

Department of Social Services

Family Support Division

Fiscal Year 2009 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Family Support Administration										
2	1	Core	175.49	1,086,014	10,816,120	1,592,486	13,494,620	175.49	1,086,014	10,816,120	1,592,486	13,494,620
		General Structure Adjustment						0.00	82,450	86,034	39,641	208,125
		<i>Total</i>	175.49	1,086,014	10,816,120	1,592,486	13,494,620	175.49	1,168,464	10,902,154	1,632,127	13,702,745
		IM Field Staff and Operations										
16	1	Core	2,845.74	25,518,878	64,685,533	2,328,103	92,532,514	2,845.74	25,518,878	64,685,533	2,328,103	92,532,514
		General Structure Adjustment						1,637,805	950,883	63,404	2,652,092	
28	28	Income Maintenance Call Center	0.00	1,500,000	1,500,000	0	3,000,000	0.00	1,500,000	1,500,000	0	3,000,000
		<i>Total</i>	2,845.74	27,018,878	66,185,533	2,328,103	95,532,514	2,845.74	28,656,683	67,136,416	2,391,507	98,184,606
		Family Support Staff Training										
35	1	Core	0.00	372,276	164,239	0	536,515	0.00	372,276	164,239	0	536,515
		<i>Total</i>	0.00	372,276	164,239	0	536,515	0.00	372,276	164,239	0	536,515
		Electronic Benefits Transfer (EBT)										
45	1	Core	0.00	3,754,203	3,341,516	0	7,095,719	0.00	3,754,203	3,341,516	0	7,095,719
		<i>Total</i>	0.00	3,754,203	3,341,516	0	7,095,719	0.00	3,754,203	3,341,516	0	7,095,719
		MO Food Stamp Supplemental Program										
53	1	Core	0.00	0	0	0	0	0.00	0	0	0	0
		<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
		Polk County Trust										
60	1	Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
		<i>Total</i>	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
		FAMIS										
67	1	Core	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
		<i>Total</i>	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
		Community Partnerships										
74	1	Core	3.00	817,912	7,483,799	0	8,301,711	3.00	817,912	7,483,799	0	8,301,711
		General Structure Adjustment						2,712	0	0	0	2,712
		<i>Total</i>	3.00	817,912	7,483,799	0	8,301,711	3.00	820,624	7,483,799	0	8,304,423
		Missouri Mentoring Partnership										
82	1	Core	0.00	606,844	778,143	0	1,384,987	0.00	606,844	778,143	0	1,384,987
		<i>Total</i>	0.00	606,844	778,143	0	1,384,987	0.00	606,844	778,143	0	1,384,987
		Kids Mentoring										
90	1	Core	0.00	300,000	100,000	0	400,000	0.00	300,000	100,000	0	400,000
96	999	Kid's Mentoring						0.00	100,000	0	0	100,000
		<i>Total</i>	0.00	300,000	100,000	0	400,000	0.00	400,000	100,000	0	500,000
		Family Nutrition Program										
101	1	Core	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560
		<i>Total</i>	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
108	1	Temporary Assistance										
		Core	0.00	17,287,706	118,545,760	0	135,833,466	0.00	17,287,706	113,745,760	0	131,033,466
		Total	0.00	17,287,706	118,545,760	0	135,833,466	0.00	17,287,706	113,745,760	0	131,033,466
115	1	Adult Supplementation										
		Core	0.00	88,000	0	0	88,000	0.00	88,000	0	0	88,000
		Total	0.00	88,000	0	0	88,000	0.00	88,000	0	0	88,000
123	1	Supplemental Nursing Care										
		Core	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
		Total	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
130	1	Blind Pension										
		Core	0.00	0	0	25,804,530	25,804,530	0.00	0	0	25,804,530	25,804,530
137	11	Rate Increase	0.00	0	0	1,490,866	1,490,866	0.00	0	0	1,490,866	1,490,866
		Total	0.00	0	0	27,295,396	27,295,396	0.00	0	0	27,295,396	27,295,396
144	1	Refugee Assistance										
		Core	0.00	200,000	3,808,853	0	4,008,853	0.00	200,000	3,808,853	0	4,008,853
		Total	0.00	200,000	3,808,853	0	4,008,853	0.00	200,000	3,808,853	0	4,008,853
152	1	Community Services Block Grant										
		Core	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
		Total	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
161	1	Homeless Challenge Grant										
		Core	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
		Total	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
169	1	Emergency Shelter Grants										
		Core	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
		Total	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
178	1	Food Distribution Programs										
		Core	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
		Total	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
186	1	Energy Assistance										
		Core	6.50	0	40,817,949	0	40,817,949	6.50	0	40,817,949	0	40,817,949
		General Structure Adjustment										
		Total	6.50	0	40,817,949	0	40,817,949	6.50	0	40,826,051	0	40,826,051
194	1	Domestic Violence										
		Core	0.00	4,750,000	1,687,653	0	6,437,653	0.00	4,750,000	1,687,653	0	6,437,653
		Total	0.00	4,750,000	1,687,653	0	6,437,653	0.00	4,750,000	1,687,653	0	6,437,653
202	1	Blind Administration										
		Core	117.87	58,583	3,733,536	1,082,427	4,874,546	117.87	58,583	3,733,536	1,082,427	4,874,546
		General Structure Adjustment										
		Total	117.87	58,583	3,733,536	1,082,427	4,874,546	117.87	85,114	3,798,473	1,109,455	4,993,042

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Services for Visually Impaired												
213	1	Core	0.00	0	6,372,075	2,087,076	8,459,151	0.00	0	6,372,075	2,087,076	8,459,151
		<i>Total</i>	0.00	0	6,372,075	2,087,076	8,459,151	0.00	0	6,372,075	2,087,076	8,459,151
Child Support Field Staff & Operations												
223	1	Core	861.24	4,386,388	26,415,224	7,162,430	37,964,042	861.24	4,386,388	26,415,224	7,162,430	37,964,042
		General Structure Adjustment						108,301	522,673	160,947	791,921	
237	8	Child Support Fees Suppl CtoC	0.00	1,258,200	0	0	1,258,200	0.00	1,258,200	0	0	1,258,200
243	34	Child Support QA - Contracted Services	0.00	124,219	241,131	0	365,350	0.00	0	0	0	0
		<i>Total</i>	861.24	5,768,807	26,656,355	7,162,430	39,587,592	861.24	5,752,889	26,937,897	7,323,377	40,014,163
Privatization Collections												
250	1	Core	0.00	0	990,000	510,000	1,500,000	0.00	0	990,000	510,000	1,500,000
		<i>Total</i>	0.00	0	990,000	510,000	1,500,000	0.00	0	990,000	510,000	1,500,000
Multi County Service Centers												
258	1	Core	0.00	0	0	0	0	0.00	0	0	0	0
		<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
CSE Reimbursement to Counties												
265	1	Core	0.00	3,277,375	10,692,625	653,000	14,623,000	0.00	3,277,375	10,692,625	653,000	14,623,000
		<i>Total</i>	0.00	3,277,375	10,692,625	653,000	14,623,000	0.00	3,277,375	10,692,625	653,000	14,623,000
Distribution Pass Through												
274	1	Core	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
		<i>Total</i>	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
<i>Total Family Support Cores</i>			4,009.84	90,574,731	367,175,746	50,230,052	507,980,529	4,009.84	90,574,731	362,375,746	50,230,052	503,180,529
<i>Total Family Support</i>			4,009.84	93,457,150	368,916,877	51,720,918	514,094,945	4,009.84	95,290,730	365,508,375	52,011,938	512,811,043

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	587,657	15.26	788,565	16.03	788,565	16.03	788,565	16.03
TEMP ASSIST NEEDY FAM FEDERAL	602,524	15.32	610,464	22.29	610,464	22.29	610,464	22.29
DEPT OF SOC SERV FEDERAL & OTH	3,586,297	91.20	4,216,845	105.41	4,216,845	105.41	4,216,845	105.41
CHILD SUPPORT ENFORCEMT COLLTN	1,248,302	31.77	1,321,226	31.76	1,321,226	31.76	1,321,226	31.76
TOTAL - PS	6,024,780	153.55	6,937,100	175.49	6,937,100	175.49	6,937,100	175.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	287,153	0.00	286,506	0.00	286,506	0.00	286,506	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,854,998	0.00	1,857,300	0.00	1,857,300	0.00	1,857,300	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,254,226	0.00	3,976,522	0.00	3,976,522	0.00	3,976,522	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	134,577	0.00	134,577	0.00	134,577	0.00
CHILD SUPPORT ENFORCEMT COLLTN	136,675	0.00	133,254	0.00	133,254	0.00	133,254	0.00
TOTAL - EE	5,533,052	0.00	6,388,159	0.00	6,388,159	0.00	6,388,159	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,943	0.00	10,943	0.00	10,943	0.00
TEMP ASSIST NEEDY FAM FEDERAL	15,000	0.00	48,784	0.00	48,784	0.00	48,784	0.00
DEPT OF SOC SERV FEDERAL & OTH	178,154	0.00	106,205	0.00	106,205	0.00	106,205	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00
TOTAL - PD	193,154	0.00	169,361	0.00	169,361	0.00	169,361	0.00
TOTAL	11,750,986	153.55	13,494,620	175.49	13,494,620	175.49	13,494,620	175.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,450	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	164	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	85,870	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	0	0.00	0	0.00	39,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	208,125	0.00
TOTAL	0	0.00	0	0.00	0	0.00	208,125	0.00
GRAND TOTAL	\$11,750,986	153.55	\$13,494,620	175.49	\$13,494,620	175.49	\$13,702,745	175.49

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CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Family Support Administration

Budget Unit: 90065C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	788,565	4,827,309	1,321,226	6,937,100	PS	788,565	4,827,309	1,321,226	6,937,100
EE	286,506	5,833,822	267,831	6,388,159	EE	286,506	5,833,822	267,831	6,388,159
PSD	10,943	154,989	3,429	169,361	PSD	10,943	154,989	3,429	169,361
TRF					TRF				
Total	1,086,014	10,816,120	1,592,486	13,494,620	Total	1,086,014	10,816,120	1,592,486	13,494,620
FTE	16.03	127.70	31.76	175.49	FTE	16.03	127.70	31.76	175.49
Est. Fringe	392,390	2,402,069	657,442	3,451,901	Est. Fringe	392,390	2,402,069	657,442	3,451,901

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

2. CORE DESCRIPTION

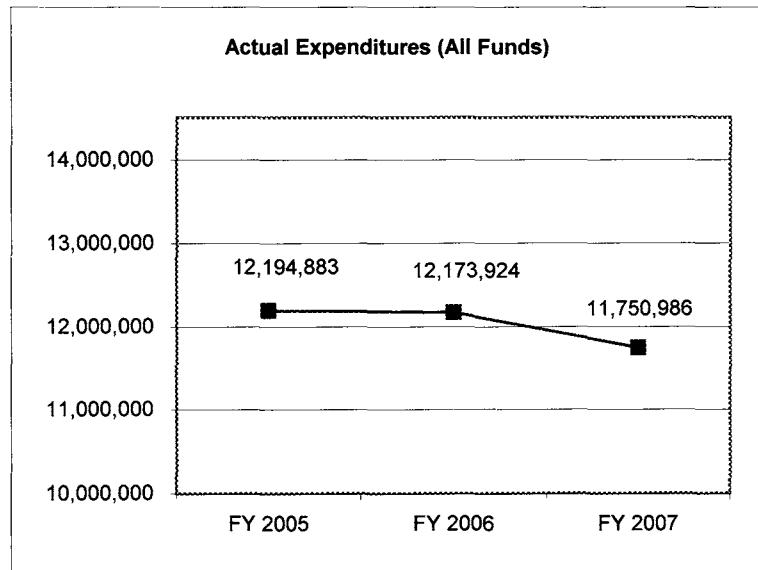
The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance, child support programs and services to the blind.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,284,780	12,910,712	13,048,385	13,494,620
Less Reverted (All Funds)	(155,618)	(61,747)	(27,165)	N/A
Budget Authority (All Funds)	14,129,162	12,848,965	13,021,220	N/A
Actual Expenditures (All Funds)	12,194,883	12,173,924	11,750,986	N/A
Unexpended (All Funds)	1,934,279	675,041	1,270,234	N/A
Unexpended, by Fund:				
General Revenue	6,781	601	3,551	N/A
Federal	1,650,144	474,415	1,115,425	N/A
Other	277,354	200,025	151,258	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions in FY2006 of 4 staff and \$155,162. The actual FTE cut was 2.68, however, there was an additional 1.32 staff lost due to empty authority.

FY2005:

\$1.6 million federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; \$39,690 Administrative Trust Fund; and \$62,417 Blind Pension Fund. The Administrative Trust Fund authority was core cut in FY 2006.

FY2006:

\$340,867 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; and \$62,405 Blind Pension Fund. The Blind Pension Fund authority was core cut in FY 2007.

FY2007:

\$929,948 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	175.49	788,565	4,827,309	1,321,226	6,937,100	
	EE	0.00	286,506	5,833,822	267,831	6,388,159	
	PD	0.00	10,943	154,989	3,429	169,361	
	Total	175.49	1,086,014	10,816,120	1,592,486	13,494,620	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	563 6273	PS	0.00	0	0	0	0
Core Reallocation	563 6275	PS	0.00	0	0	0	0
Core Reallocation	563 6271	PS	0.00	0	0	0	0
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	175.49	788,565	4,827,309	1,321,226	6,937,100	
	EE	0.00	286,506	5,833,822	267,831	6,388,159	
	PD	0.00	10,943	154,989	3,429	169,361	
	Total	175.49	1,086,014	10,816,120	1,592,486	13,494,620	
GOVERNOR'S RECOMMENDED CORE							
	PS	175.49	788,565	4,827,309	1,321,226	6,937,100	
	EE	0.00	286,506	5,833,822	267,831	6,388,159	
	PD	0.00	10,943	154,989	3,429	169,361	
	Total	175.49	1,086,014	10,816,120	1,592,486	13,494,620	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90065C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Family Support Administration

DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$6,937,100	20%	\$1,387,420
	E&E	\$6,422,943	20%	\$1,284,589
<i>Total Request</i>		\$13,360,043		\$2,672,009

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 09

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	13,331	0.53	25,428	1.00	25,428	1.00	25,428	1.00
SR OFC SUPPORT ASST (CLERICAL)	51,853	1.97	66,274	2.50	66,274	2.50	66,274	2.50
ADMIN OFFICE SUPPORT ASSISTANT	178,880	6.34	185,871	6.50	204,078	8.51	204,078	8.51
SR OFC SUPPORT ASST (STENO)	28,694	1.00	29,602	0.98	29,603	1.00	29,603	1.00
OFFICE SUPPORT ASST (KEYBRD)	100,439	4.46	188,318	7.94	188,319	9.04	188,319	9.04
SR OFC SUPPORT ASST (KEYBRD)	309,742	12.73	415,661	14.78	429,971	16.85	429,971	16.85
COMPUTER INFO TECHNOLOGIST III	0	0.00	98,514	2.00	98,514	2.04	98,514	2.04
COMPUTER INFO TECH SUPV I	0	0.00	53,087	1.00	53,088	1.00	53,088	1.00
COMPUTER INFO TECH SPEC I	0	0.00	100,752	2.00	100,752	1.99	100,752	1.99
PROCUREMENT OFCR I	41,819	1.11	39,144	1.00	39,144	1.00	39,144	1.00
PROCUREMENT OFCR II	23,561	0.50	24,304	0.50	24,306	0.50	24,306	0.50
OFFICE SERVICES COOR I	82,571	2.00	85,185	2.00	85,182	1.99	85,182	1.99
ACCOUNT CLERK II	23,123	1.00	23,785	1.00	23,856	1.00	23,856	1.00
ACCOUNTANT III	42,412	1.00	43,825	1.00	43,751	1.00	43,751	1.00
BUDGET ANAL III	43,980	1.01	49,173	1.00	45,300	1.00	45,300	1.00
PERSONNEL OFCR I	40,004	1.00	41,271	1.00	41,269	1.00	41,269	1.00
PERSONNEL OFCR II	22,674	0.47	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	19,277	0.50	19,885	0.50	19,890	0.50	19,890	0.50
PERSONNEL ANAL II	93,794	2.40	79,537	2.00	97,260	2.42	97,260	2.42
RESEARCH ANAL III	18,240	0.43	0	0.00	34,681	0.78	34,681	0.78
STAFF TRAINING & DEV COOR	12,054	0.25	0	0.00	49,669	1.00	49,669	1.00
TRAINING TECH II	715,883	17.55	836,919	20.00	621,516	15.00	621,516	15.00
TRAINING TECH III	112,792	2.48	134,404	3.00	93,361	1.99	93,361	1.99
EXECUTIVE I	88,631	2.98	105,598	3.50	107,286	3.49	107,286	3.49
EXECUTIVE II	26,634	0.83	0	0.00	33,636	1.00	33,636	1.00
MANAGEMENT ANALYSIS SPEC II	120,163	2.73	112,006	2.50	156,870	3.49	156,870	3.49
PERSONNEL CLERK	86,241	3.04	87,704	3.00	87,708	2.99	87,708	2.99
TELECOMMUN ANAL II	19,277	0.50	19,786	0.50	19,890	0.50	19,890	0.50
ADMINISTRATIVE ANAL II	81,121	2.10	79,549	2.00	69,816	1.99	69,816	1.99
CASE ANALYST	91,832	3.00	152,532	5.00	95,340	2.99	95,340	2.99
CASE ANALYST SPV	110,757	3.17	105,111	3.00	142,127	4.00	142,127	4.00
FAMILY SUPPORT ELIGIBILITY SPV	85,455	2.55	72,946	2.00	72,946	1.99	72,946	1.99

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PROGRAM DEVELOPMENT SPEC	882,984	22.25	1,136,797	29.50	1,240,967	29.50	1,240,967	29.50
CHILD SUPPORT SPECIALIST	157,451	5.50	162,435	6.00	162,431	5.50	162,431	5.50
CHILD SUPPORT ENFORCEMENT SPV	8,572	0.29	0	0.00	31,319	1.00	31,319	1.00
CHILD SUPPORT ENFORCEMENT ADM	45,040	1.13	61,548	1.50	61,603	1.50	61,603	1.50
FOOD PROGRAM REP	75,672	2.00	78,067	2.00	78,071	1.99	78,071	1.99
CORRESPONDENCE & INFO SPEC I	93,786	2.52	148,134	4.00	113,851	2.99	113,851	2.99
CORRESPONDENCE & INFO SPEC II	32,282	0.79	42,087	1.00	0	0.00	0	0.00
HEARINGS OFFICER	1,703	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	19,289	0.50	19,900	0.50	19,901	0.50	19,901	0.50
FISCAL & ADMINISTRATIVE MGR B2	130,044	2.15	94,492	1.50	125,693	1.99	125,693	1.99
HUMAN RESOURCES MGR B2	128,135	2.00	132,190	2.00	132,180	1.99	132,180	1.99
SOCIAL SERVICES MGR, BAND 1	371,886	8.34	400,125	7.84	368,802	8.00	368,802	8.00
SOCIAL SERVICES MNGR, BAND 2	319,025	5.82	273,008	5.00	337,272	6.00	337,272	6.00
DIVISION DIRECTOR	91,568	1.00	94,467	1.00	94,464	1.00	94,464	1.00
DEPUTY DIVISION DIRECTOR	154,220	2.00	159,419	2.00	159,407	2.00	159,407	2.00
DESIGNATED PRINCIPAL ASST DIV	129,184	1.78	199,274	2.50	199,261	2.50	199,261	2.50
LEGAL COUNSEL	69,189	1.00	71,382	1.00	71,376	1.00	71,376	1.00
HEARINGS OFFICER	29,485	0.83	0	0.00	0	0.00	0	0.00
CLERK	0	0.00	5,357	0.25	5,356	0.25	5,356	0.25
TYPIST	34,485	1.56	41,733	2.00	34,485	1.56	34,485	1.56
MISCELLANEOUS PROFESSIONAL	103,727	2.06	32,137	1.00	103,727	2.06	103,727	2.06
MISCELLANEOUS ADMINISTRATIVE	12,822	0.33	10,389	0.30	12,822	0.33	12,822	0.33
CONSULTING PHYSICIAN	4,992	1.00	5,145	1.01	4,991	0.01	4,991	0.01
SPECIAL ASST OFFICIAL & ADMSTR	74,164	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	255,512	4.99	345,616	6.50	246,412	4.87	246,412	4.87
SPECIAL ASST OFFICE & CLERICAL	114,329	3.09	147,227	3.89	131,878	3.40	131,878	3.40
TOTAL - PS	6,024,780	153.55	6,937,100	175.49	6,937,100	175.49	6,937,100	175.49
TRAVEL, IN-STATE	530,819	0.00	205,909	0.00	583,901	0.00	583,901	0.00
TRAVEL, OUT-OF-STATE	27,298	0.00	20,510	0.00	27,298	0.00	27,298	0.00
SUPPLIES	2,291,539	0.00	2,770,626	0.00	2,440,938	0.00	2,440,938	0.00
PROFESSIONAL DEVELOPMENT	29,036	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	975,510	0.00	1,123,335	0.00	975,510	0.00	975,510	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	1,085,168	0.00	1,548,702	0.00	1,548,703	0.00	1,548,703	0.00
JANITORIAL SERVICES	18,621	0.00	5,000	0.00	18,621	0.00	18,621	0.00
M&R SERVICES	98,160	0.00	82,694	0.00	98,160	0.00	98,160	0.00
MOTORIZED EQUIPMENT	230,415	0.00	0	0.00	46,683	0.00	46,683	0.00
OFFICE EQUIPMENT	183,737	0.00	552,597	0.00	552,597	0.00	552,597	0.00
OTHER EQUIPMENT	22,711	0.00	18,150	0.00	22,710	0.00	22,710	0.00
PROPERTY & IMPROVEMENTS	7,123	0.00	100	0.00	7,123	0.00	7,123	0.00
REAL PROPERTY RENTALS & LEASES	12,007	0.00	20,000	0.00	12,007	0.00	12,007	0.00
EQUIPMENT RENTALS & LEASES	3,982	0.00	3,861	0.00	3,982	0.00	3,982	0.00
MISCELLANEOUS EXPENSES	16,926	0.00	3,675	0.00	16,926	0.00	16,926	0.00
TOTAL - EE	5,533,052	0.00	6,388,159	0.00	6,388,159	0.00	6,388,159	0.00
PROGRAM DISTRIBUTIONS	193,154	0.00	169,361	0.00	169,361	0.00	169,361	0.00
TOTAL - PD	193,154	0.00	169,361	0.00	169,361	0.00	169,361	0.00
GRAND TOTAL	\$11,750,986	153.55	\$13,494,620	175.49	\$13,494,620	175.49	\$13,494,620	175.49
GENERAL REVENUE	\$874,810	15.26	\$1,086,014	16.03	\$1,086,014	16.03	\$1,086,014	16.03
FEDERAL FUNDS	\$9,491,199	106.52	\$10,816,120	127.70	\$10,816,120	127.70	\$10,816,120	127.70
OTHER FUNDS	\$1,384,977	31.77	\$1,592,486	31.76	\$1,592,486	31.76	\$1,592,486	31.76

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1. What does this program do?

PROGRAM SYNOPSIS: *The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations are all units in this area.*

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant (CSBG), Energy Assistance, Refugee Assistance, Services for the Visually Impaired, MO HealthNet Eligibility, SCHIP Eligibility, Adult Supplementation, Nursing Care, Supplemental Aid to the Blind and Blind Pension.

The Family Support Administration provides for all Central Office staff, communication costs for Central Office and Central Office expenses. Central Office is responsible for the direction and management of all the Division's programs. Family Support Administration consists of the following units: Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations.

Office of the Director

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, developing and monitoring FSD's management strategies, and distributing federal and state regulations to program managers. In addition, it responds to inquiries from federal and state agencies, reviews and evaluates the administration of agency programs, reviews legislation, conducts special projects training, and responds to recipients, providers, and other interested parties through phone calls, correspondence, and personal contact. FSD Human Resources is also administered under the Office of the Director. This unit handles all personnel issues and is responsible for processing all Personnel Transaction Records (PTR's) for the Division's approximately 4,000 employees. The Human Resources unit also administers, develops, and distributes personnel policy and advises all managers on personnel actions.

Financial Management and Operational Services

The Financial Management and Operational Services (FMOS) Unit provides supportive services and operational oversight for all of the programs within the Family Support Division and Children's Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

The following are some of the responsibilities of the Management Services Unit: prepare RFP's; finalize contracts; process all service contracts; revenue maximization efforts; budget development; financial and federal fund reporting tasks; monitor appropriation and expenditures; provide budget and staffing allocations; budget projections; coordinate and prepare fiscal notes and financial audits; manage leases for all Department's offices; coordinate other facility and office needs and review and process bills for both the Family Support Division and the Children's Division including conference and meeting travel accommodations for staff and training for the Family Support Division and the Children's Division.

Income Maintenance (IM) Program and Policy

The IM Program and Policy section is responsible for the policy direction of the Public Assistance Programs operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant program, Energy Assistance, Refugee Assistance, MO HealthNet Eligibility, SCHIP eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension. Other functions include EBT, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. The Policy and Systems section is composed of the following units: Food Stamps Policy, MO HealthNet and Cash Assistance Policy, Refugee Program, LIHEAP and CSBG Policy, Emergency Shelter, and FAMIS. This unit also provides training for all IM Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

Child Support (CS) Program and Policy

The CS Program and Policy section is responsible for the policy direction of Child Support Enforcement operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. The Policy and Systems section is composed of the following units: Child Support Policy, MACSS and Financial Resolutions. This section also provides training for all CS Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

IM Field Operations

IM Field Operations is responsible for management and oversight of the IM field offices statewide. These staff oversee IM County Managers for Income Maintenance. Due to the elimination of Area Offices, this unit directly interacts with field staff and provides them support and direction. This unit is responsible for Compliance or Quality Control functions for the IM Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery.

CS Field Operations

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support Enforcement and directly interact with field staff to provide support and direction. This unit is responsible for Compliance or Quality Control functions for the CS Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery. This unit also oversees Customer Relations for the child support program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;

45 CFR Chapter 111.

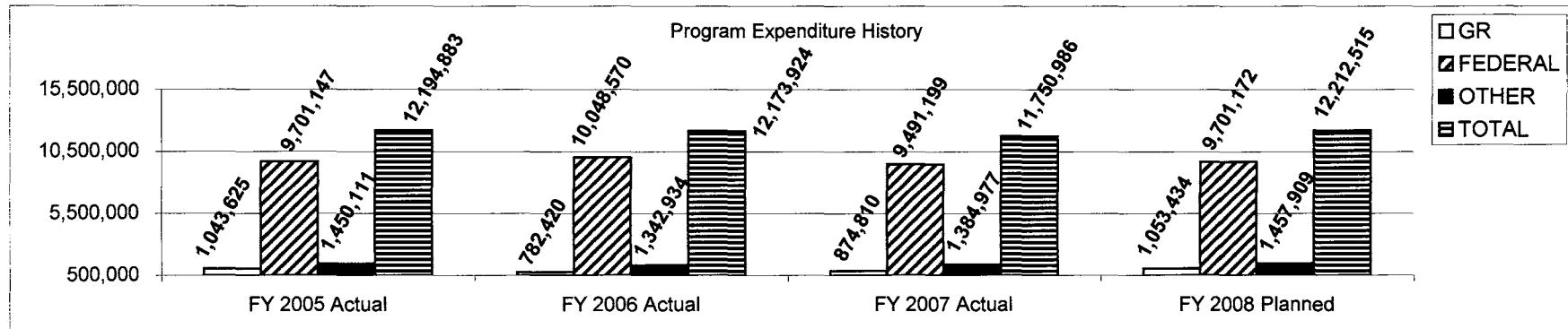
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2008 expenditures are net of reserves.

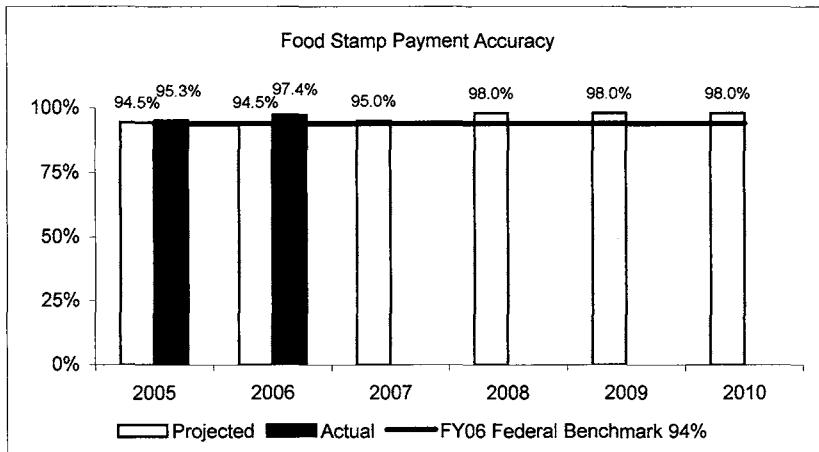
Reserves include \$1,114,948 Federal and \$134,577 Third Party Liability.

Reverted: \$32,580

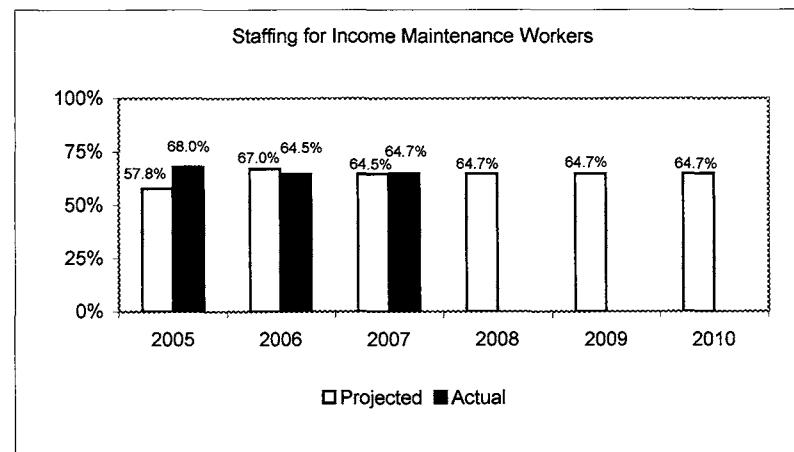
6. What are the sources of the "Other" funds?

Third Party Liability (0120) and Child Support Enforcement Collections (0169).

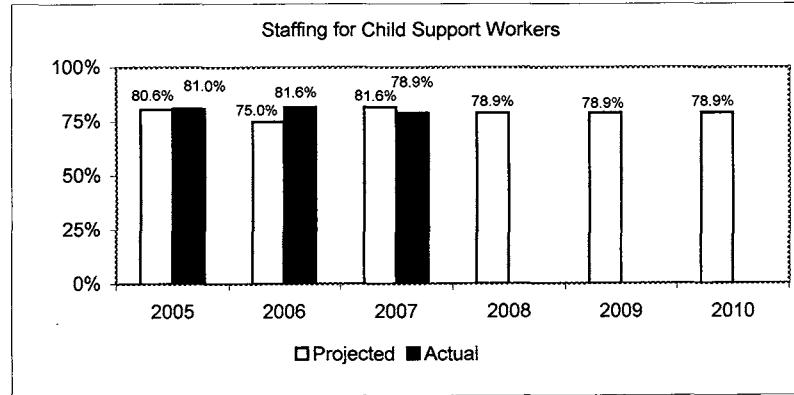
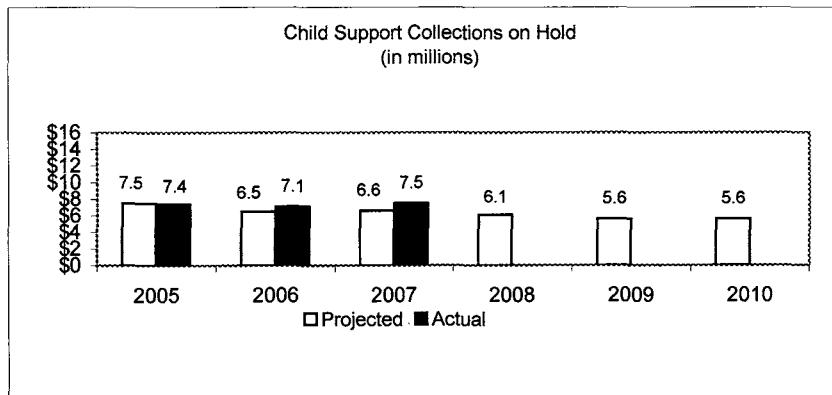
7a. Provide an effectiveness measure.



FY2007 Actual will be available June, 2008.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.

Percent of MO HealthNet Cases

Reinvestigated

Year	Actual	Projected
FY05	70%*	**
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08		99.50%
FY09		99.50%
FY10		99.50%

*FY05 Actual is as of January, 2005

**FY05 Projected is not available.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

**IM FIELD STAFF &
OPERATIONS**

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	22,562,168	793.33	25,267,951	666.70	25,228,853	665.25	25,228,853	665.25
TEMP ASSIST NEEDY FAM FEDERAL	18,698,093	657.29	18,699,166	726.60	18,699,166	726.60	18,699,166	726.60
DEPT OF SOC SERV FEDERAL & OTH	38,959,430	1,370.02	42,457,226	1,385.62	42,361,504	1,382.07	42,361,504	1,382.07
CHILD SUPPORT ENFORCEMT COLLTN	310,572	10.86	1,371,826	48.28	1,371,826	48.28	1,371,826	48.28
HEALTH INITIATIVES	695,099	24.41	741,640	23.54	741,640	23.54	741,640	23.54
TOTAL - PS	81,225,362	2,855.91	88,537,809	2,850.74	88,402,989	2,845.74	88,402,989	2,845.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	313,482	0.00	289,918	0.00	289,918	0.00	289,918	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,187,075	0.00	2,202,704	0.00	2,202,704	0.00	2,202,704	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,176,788	0.00	1,420,265	0.00	1,420,265	0.00	1,420,265	0.00
CHILD SUPPORT ENFORCEMT COLLTN	173,320	0.00	185,946	0.00	185,946	0.00	185,946	0.00
HEALTH INITIATIVES	27,779	0.00	28,691	0.00	28,691	0.00	28,691	0.00
TOTAL - EE	3,878,444	0.00	4,127,524	0.00	4,127,524	0.00	4,127,524	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	107	0.00	107	0.00	107	0.00
TEMP ASSIST NEEDY FAM FEDERAL	275	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,815	0.00	1,815	0.00	1,815	0.00
TOTAL - PD	275	0.00	2,001	0.00	2,001	0.00	2,001	0.00
TOTAL	85,104,081	2,855.91	92,667,334	2,850.74	92,532,514	2,845.74	92,532,514	2,845.74
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,637,805	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	51	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	950,832	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	0	0.00	0	0.00	41,156	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	22,248	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,652,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,652,092	0.00

Income Maintenance Call Cntr - 1886017

EXPENSE & EQUIPMENT

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FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
IM FIELD STAFF/OPS								
Income Maintenance Call Cntr - 1886017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$85,104,081	2,855.91	\$92,667,334	2,850.74	\$95,532,514	2,845.74	\$98,184,606	2,845.74

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CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	25,228,853	61,060,670	2,113,466	88,402,989	PS	25,228,853	61,060,670	2,113,466	88,402,989
EE	289,918	3,622,969	214,637	4,127,524	EE	289,918	3,622,969	214,637	4,127,524
PSD	107	1,894		2,001	PSD	107	1,894		2,001
TRF					TRF				
Total	25,518,878	64,685,533	2,328,103	92,532,514	Total	25,518,878	64,685,533	2,328,103	92,532,514
FTE	665.25	2,108.67	71.82	2,845.74	FTE	665.25	2,108.67	71.82	2,845.74
Est. Fringe	12,553,877	30,383,789	1,051,661	43,989,327	Est. Fringe	12,553,877	30,383,789	1,051,661	43,989,327

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275)

Child Support Enforcement Collections (0169)

Other Funds: Health Initiatives Fund (0275)

Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

This appropriation provides funding for personal services for direct line staff including Family Support Eligibility Specialists and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis.

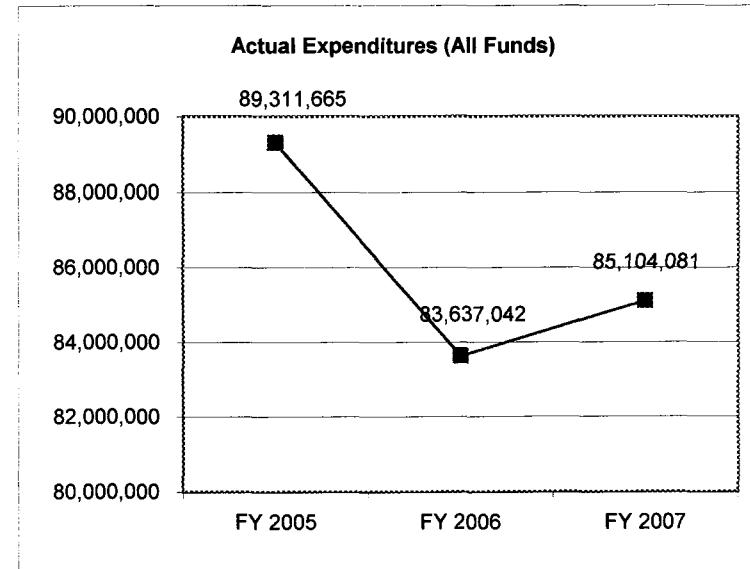
Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. Due to changes in the caseload, the Division has updated the staffing percentage for Family Support Eligibility Specialists based on the updated caseload standards. This core request includes funding for Family Support Eligibility Specialists at 64.65% of the updated caseload standard.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	93,303,228	87,824,731	90,222,261	92,667,334
Less Reverted (All Funds)	(1,204,091)	(700,947)	(1,144,720)	N/A
Budget Authority (All Funds)	92,099,137	87,123,784	89,077,541	N/A
Actual Expenditures (All Funds)	89,311,665	83,637,042	85,104,081	N/A
Unexpended (All Funds)	2,787,472	3,486,742	3,973,460	N/A
Unexpended, by Fund:				
General Revenue	75,779	1,561	77,098	N/A
Federal	2,710,574	2,478,262	2,858,806	N/A
Other	1,119	1,006,919	1,037,556	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions of 92 FTE and \$4,014,174 in FY2006 in this appropriation.

FY2005:

\$2,618,021 federal fund agency reserve for authority in excess of cash.

FY2006:

\$1,973,242 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

FY2007:

\$2,618,693 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2,850.74	25,267,951	61,156,392	2,113,466	88,537,809	
	EE	0.00	289,918	3,622,969	214,637	4,127,524	
	PD	0.00	107	1,894	0	2,001	
	Total	2,850.74	25,557,976	64,781,255	2,328,103	92,667,334	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	889 6285	PS	(3.55)	0	(95,722)	0	(95,722) Core cut MC+ Help Desk staff and contract out services
Core Reduction	889 6280	PS	(1.45)	(39,098)	0	0	(39,098) Core cut MC+ Help Desk staff and contract out services
Core Reallocation	629 6282	PS	(0.00)	0	0	0	0
Core Reallocation	629 6280	PS	0.00	0	0	0	0
Core Reallocation	629 0939	PS	(0.00)	0	0	0	0
	NET DEPARTMENT CHANGES	(5.00)	(39,098)	(95,722)	0	(134,820)	
DEPARTMENT CORE REQUEST							
	PS	2,845.74	25,228,853	61,060,670	2,113,466	88,402,989	
	EE	0.00	289,918	3,622,969	214,637	4,127,524	
	PD	0.00	107	1,894	0	2,001	
	Total	2,845.74	25,518,878	64,685,533	2,328,103	92,532,514	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,845.74	25,228,853	61,060,670	2,113,466	88,402,989	
	EE	0.00	289,918	3,622,969	214,637	4,127,524	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	107	1,894	0	2,001	
Total	2,845.74	25,518,878	64,685,533	2,328,103	92,532,514	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90070C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Income Maintenance Field Staff and Operations

DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$88,402,989	20%	\$17,680,598
	E&E	\$4,129,525	20%	\$825,905
<i>Total Request</i>		\$92,532,514		\$18,506,503

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 09

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
IM FIELD STAFF/OPS								
CORE								
CLERK I	10,107	0.53	19,554	1.00	10,108	0.52	10,108	0.52
OFFICE SUPPORT ASST (CLERICAL)	234,618	11.06	395,980	17.75	162,684	7.39	162,684	7.39
SR OFC SUPPORT ASST (CLERICAL)	97,785	3.67	100,881	3.66	100,880	3.68	100,880	3.68
ADMIN OFFICE SUPPORT ASSISTANT	356,655	12.53	337,894	11.50	365,568	12.49	365,568	12.49
OFFICE SUPPORT ASST (STENO)	153,069	6.08	155,818	6.00	130,398	5.01	130,398	5.01
SR OFC SUPPORT ASST (STENO)	29,651	1.03	29,602	1.00	29,604	1.01	29,604	1.01
GENERAL OFFICE ASSISTANT	92,449	4.44	194,347	9.00	20,124	1.01	20,124	1.01
OFFICE SUPPORT ASST (KEYBRD)	6,465,230	293.86	5,354,091	247.55	6,036,750	279.04	6,036,750	279.04
SR OFC SUPPORT ASST (KEYBRD)	1,382,029	54.99	1,426,801	55.00	1,459,627	56.49	1,459,627	56.49
CLERICAL SERVICES SPV FS	107,855	3.50	110,578	3.50	111,138	3.50	111,138	3.50
MAILING EQUIPMENT OPER	30,530	1.13	294	0.00	0	0.00	0	0.00
TRAINING TECH I	26,882	0.84	0	0.00	33,636	1.01	33,636	1.01
TRAINING TECH II	47,063	1.12	76,201	2.00	43,751	1.01	43,751	1.01
EXECUTIVE I	117,023	4.00	118,477	4.00	116,945	3.99	116,945	3.99
EXECUTIVE II	77,000	2.00	79,438	2.00	79,441	2.00	79,441	2.00
MANAGEMENT ANALYSIS SPEC II	43,296	1.01	43,754	1.00	44,904	1.00	44,904	1.00
PERSONNEL CLERK	28,118	0.97	30,270	1.00	30,265	1.01	30,265	1.01
CHILDREN'S SERVICE WORKER II	18,208	0.57	0	0.00	0	0.00	0	0.00
CASE ANALYST	657,703	21.02	651,347	20.00	684,276	21.01	684,276	21.01
CHILDREN'S SERVICE SPECIALIST	36,746	0.91	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	58,675,042	2,072.76	65,476,826	2,101.65	65,342,004	2,096.57	65,342,004	2,096.57
FAMILY SUPPORT ELIGIBILITY SPV	7,657,398	226.70	8,744,696	224.00	8,794,365	225.00	8,794,365	225.00
FAMILY SUPPORT ELIGBLTY PRG MG	741,859	19.08	723,678	18.00	722,208	18.00	722,208	18.00
PROGRAM DEVELOPMENT SPEC	38,553	1.00	39,776	1.00	39,780	1.01	39,780	1.01
COMMUNITY SERVICES AIDE	50,426	2.38	99,369	4.50	0	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	13,422	0.35	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	111,123	3.00	113,871	3.00	115,128	3.01	115,128	3.01
MEDICAID TECHNICIAN	35,050	1.00	36,200	1.00	36,203	1.01	36,203	1.01
LABORER II	15,700	0.75	108	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,845	1.00	318	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	11,196	0.49	11,546	0.49	11,550	0.50	11,550	0.50
SOCIAL SERVICES MGR, BAND 1	2,861,487	72.29	2,938,560	72.00	2,888,892	71.00	2,888,892	71.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
IM FIELD STAFF/OPS								
CORE								
SOCIAL SERVICES MNGR, BAND 2	160,034	2.87	172,001	3.00	171,997	3.01	171,997	3.01
LEGAL COUNSEL	794	0.01	3,955	0.07	795	0.00	795	0.00
CLERK	9,004	0.49	8,423	0.46	9,005	0.48	9,005	0.48
TYPIST	0	0.00	19,037	0.85	19,037	0.85	19,037	0.85
MISCELLANEOUS TECHNICAL	6,648	0.24	8,701	0.30	6,648	0.24	6,648	0.24
MISCELLANEOUS PROFESSIONAL	224,350	10.01	239,893	11.00	224,350	10.01	224,350	10.01
CONSULTING PHYSICIAN	119,460	4.00	123,045	4.00	119,461	2.03	119,461	2.03
SPECIAL ASST OFFICIAL & ADMSTR	94,299	1.41	0	0.00	137,112	2.00	137,112	2.00
SPECIAL ASST PROFESSIONAL	160,028	2.97	243,850	4.00	106,728	2.00	106,728	2.00
PUBLIC WELFARE WORKER	188,865	7.39	399,655	15.00	188,864	7.38	188,864	7.38
DRIVER	8,762	0.46	8,974	0.46	8,763	0.47	8,763	0.47
TOTAL - PS	81,225,362	2,855.91	88,537,809	2,850.74	88,402,989	2,845.74	88,402,989	2,845.74
TRAVEL, IN-STATE	219,295	0.00	467,019	0.00	317,183	0.00	317,183	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	1,505,107	0.00	1,561,169	0.00	1,561,169	0.00	1,561,169	0.00
PROFESSIONAL DEVELOPMENT	87	0.00	1,500	0.00	1,499	0.00	1,499	0.00
COMMUNICATION SERV & SUPP	896,963	0.00	871,207	0.00	896,962	0.00	896,962	0.00
PROFESSIONAL SERVICES	727,789	0.00	686,017	0.00	727,790	0.00	727,790	0.00
JANITORIAL SERVICES	0	0.00	5,979	0.00	5,979	0.00	5,979	0.00
M&R SERVICES	283,514	0.00	343,709	0.00	343,709	0.00	343,709	0.00
OFFICE EQUIPMENT	114,147	0.00	79,644	0.00	114,147	0.00	114,147	0.00
OTHER EQUIPMENT	33,748	0.00	9,351	0.00	33,748	0.00	33,748	0.00
PROPERTY & IMPROVEMENTS	4,808	0.00	500	0.00	4,808	0.00	4,808	0.00
REAL PROPERTY RENTALS & LEASES	38,992	0.00	19,892	0.00	38,993	0.00	38,993	0.00
EQUIPMENT RENTALS & LEASES	48,387	0.00	67,821	0.00	67,821	0.00	67,821	0.00
MISCELLANEOUS EXPENSES	5,607	0.00	13,216	0.00	13,216	0.00	13,216	0.00
TOTAL - EE	3,878,444	0.00	4,127,524	0.00	4,127,524	0.00	4,127,524	0.00

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
IM FIELD STAFF/OPS								
CORE								
PROGRAM DISTRIBUTIONS	275	0.00	2,001	0.00	2,001	0.00	2,001	0.00
TOTAL - PD	275	0.00	2,001	0.00	2,001	0.00	2,001	0.00
GRAND TOTAL	\$85,104,081	2,855.91	\$92,667,334	2,850.74	\$92,532,514	2,845.74	\$92,532,514	2,845.74
GENERAL REVENUE	\$22,875,650	793.33	\$25,557,976	666.70	\$25,518,878	665.25	\$25,518,878	665.25
FEDERAL FUNDS	\$61,021,661	2,027.31	\$64,781,255	2,112.22	\$64,685,533	2,108.67	\$64,685,533	2,108.67
OTHER FUNDS	\$1,206,770	35.27	\$2,328,103	71.82	\$2,328,103	71.82	\$2,328,103	71.82

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for direct line staff (Family Support Eligibility Specialists) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.

Provides funding for front line workers and support staff to operate the Income Maintenance programs in each county in the state of Missouri. Field Staff include Family Support Eligibility Specialists, Income Maintenance Supervisors, County Managers and clerical support.

Income Maintenance programs include Temporary Assistance, MO HealthNet for Families (MHF), SCHIP, Pregnant Women, Supplemental Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only), Food Stamps, MO HealthNet for the Aged, Blind and Disabled, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

The overall objectives of the Family Support Eligibility Specialist worker staff are to ensure eligibility through timely and accurate determinations, document and monitor correct benefit amounts and assess employment goals for Temporary Assistance families.

Family Support Eligibility Specialists

The Family Support Eligibility Specialists in the Income Maintenance (IM) section process applications for the various IM programs administered by the State. They periodically conduct reinvestigations of circumstance to assure continued eligibility and the correctness of benefit levels. Additionally, they are responsible for representing the agency at hearings on individual cases, and for the processing of claims and recouping funds when inappropriate benefits have been paid.

Based on federal regulations, MO HealthNet eligibility is required to be redetermined annually. (42 CFR 435.916) The Governor and the General Assembly have made this top priority. The Division is striving for compliance of 100% by the end of FY2008. As of the end of June 2007, processing was 99.3% currency.

For the Food Stamp program, Family Support Eligibility Specialists are under strict guidelines for issuing allotments correctly. Error rates are set by the Food and Nutrition Services branch of USDA, as a target for compliance measures. As of June 2007, processing was 97.41% accurate.

Supervisor Staff

The supervisors are responsible for the quality of the program and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers.

Clerical Staff

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

County Managers

County Managers are engaged in activities related to program monitoring and evaluation, community relations, personnel management and appraisals, training and automated system support of the Income Maintenance staff located in their county(ies). County Managers are in charge of all staff located in their county(ies) and are responsible for the performance and activities of those staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 208.400

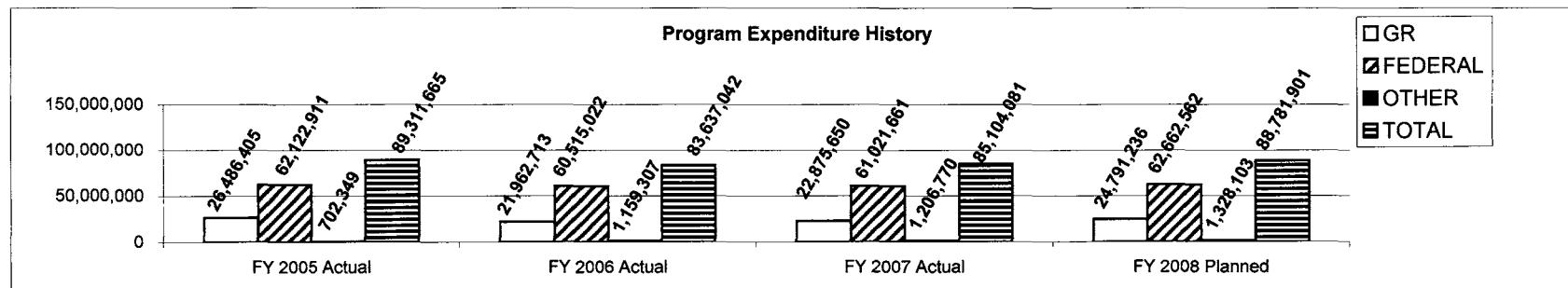
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Medicaid Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

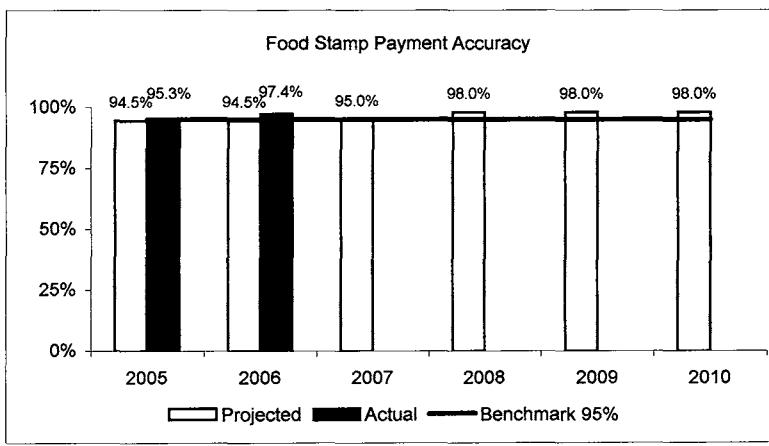
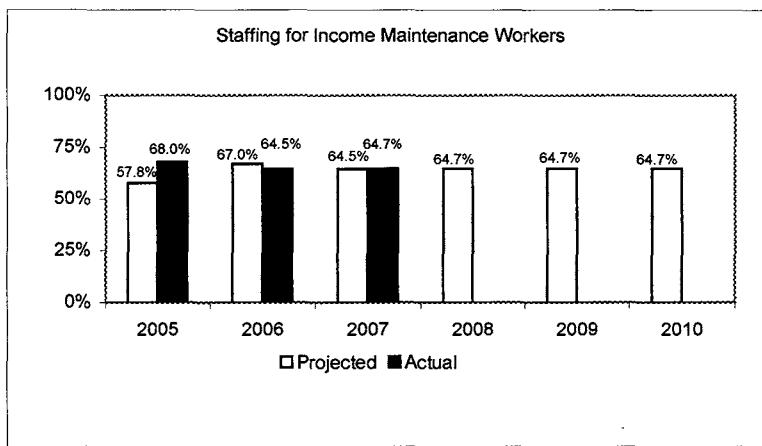
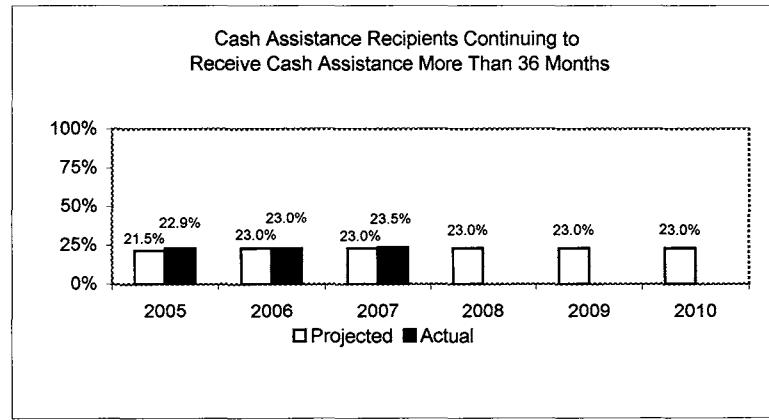
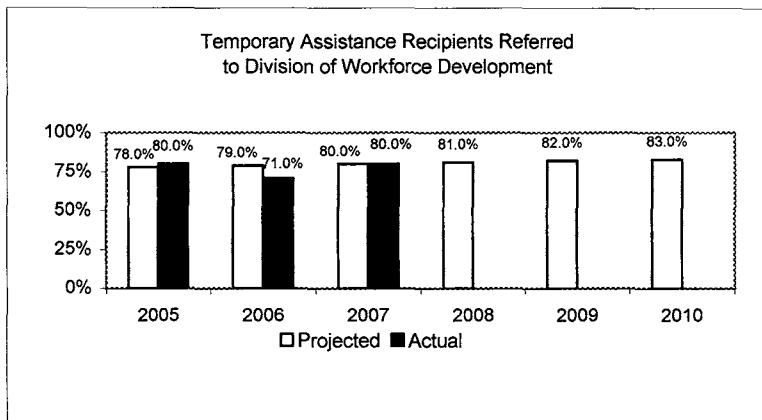


FY 2008 Planned is net of reserves.

6. What are the sources of the "Other" funds?

Health Initiatives Fund (0275) and Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

FY07 Actual will be available June, 2008.

7b. Provide an efficiency measure.

Percent of MO HealthNet Cases

Reinvestigated

Year	Actual	Projected
FY05	70%*	**
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08		99.50%
FY09		99.50%
FY10		99.50%

*FY05 Actual is as of January, 2005

**FY05 Projected is not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08		44,000
SFY 09		44,000
SFY10		44,000

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08		303,000
SFY 09		303,000
SFY10		303,000

Number of MO HealthNet Enrollees

Year	Actual Number of Medicaid Enrollees	Projected Number of Medicaid Enrollees
SFY 05	992,622	1,055,981
SFY 06	894,220	913,506
SFY 07	825,899	828,004
SFY 08		830,028
SFY 09		834,179
SFY10		838,350

Number of Children in Child Care

Year	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 05	45,111	46,000
SFY 06	43,167	46,000
SFY 07	39,395	46,000
SFY 08		44,000
SFY 09		44,000
SFY10		44,000

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 28

Department: Social Services
Division: Family Support Division
DI Name: Income Maintenance Call Center

Budget Unit: 90070C

DI#: 1886017

1. AMOUNT OF REQUEST

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS					PS			
EE	1,500,000	1,500,000		3,000,000	EE	1,500,000	1,500,000	3,000,000
PSD					PSD			
TRF					TRF			
Total	1,500,000	1,500,000		3,000,000	Total	1,500,000	1,500,000	3,000,000
FTE				0.00	FTE			0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	X	New Program	Fund Switch
Federal Mandate		Program Expansion	Cost to Continue
GR Pick-Up		Space Request	Equipment Replacement
Pay Plan	X	Other: Improve Effectiveness & Efficiency	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Funding to provide a contracted call center to improve Income Maintenance staff's efficiency and effectiveness, to help manage additional responsibilities and caseload related to SB 577 and Insure Missouri, and to make MO HealthNet programs more accessible.

To accommodate additional responsibilities and caseload related to SB 577 and Insure Missouri with existing staff, the Department of Social Services is requesting funding to implement a contracted call center. This call center will field calls regarding Mo HealthNet programs and other Income Maintenance programs. This call center will also take applications over the phone and provide more outreach for SCHIP. Currently there are 5 staff that make up a MO HealthNet for kids call center. These staff were core cut in the FY09 budget request, assuming a shift of these responsibilities to the contracted call center.

Contracting with an agency that specializes in customer service allows the opportunity to take advantage of expertise and technology specific to the business of customer service. Staff at the call center will achieve efficiencies and effectiveness by specializing around call center help duties. In turn this will divert work from existing staff and allow the Department to absorb the additional caseload with no additional staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost Calculations

On-going

Program	Estimated Monthly Calls	Estimated Minutes per call	Estimated Total Minutes	Est. Cost per Call	Cost for Call Center per month	Phone Cost for 800 #	Total Annual Cost
(\$.07/minute)							
Mo Healthnet Applications	2,250	30	67,500	\$13.29	\$29,903	\$4,725	\$415,530
MC+ Calls	2,600	7	18,200	\$3.10	\$8,060	\$1,274	\$112,008
IM Call Center ***	57,392	7	401,744	\$3.10	\$177,915	\$28,122	\$2,472,462
Total On-Going	<hr/> 62,242		<hr/> 487,444		<hr/> \$215,878	<hr/> \$34,121	<hr/> \$3,000,000

Program	Total On-Going Cost	GR	FF
Mo Healthnet Applications	\$415,530		\$207,765
MC+ Calls	\$112,008		\$56,004
IM Call Center ***	\$2,472,462		\$1,236,231
Total FY 09 Cost	<hr/> \$3,000,000	<hr/> \$1,500,000	<hr/> \$1,500,000

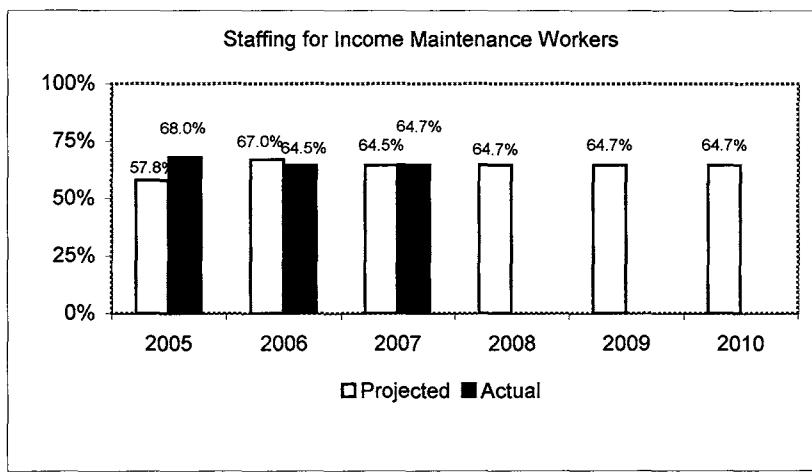
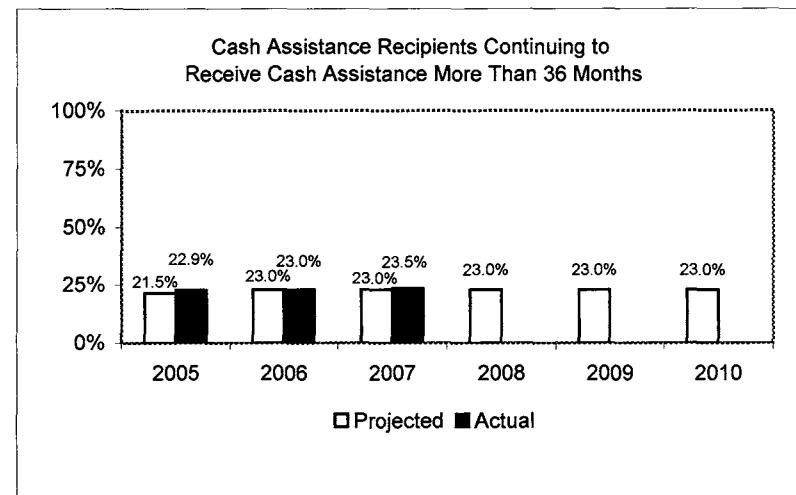
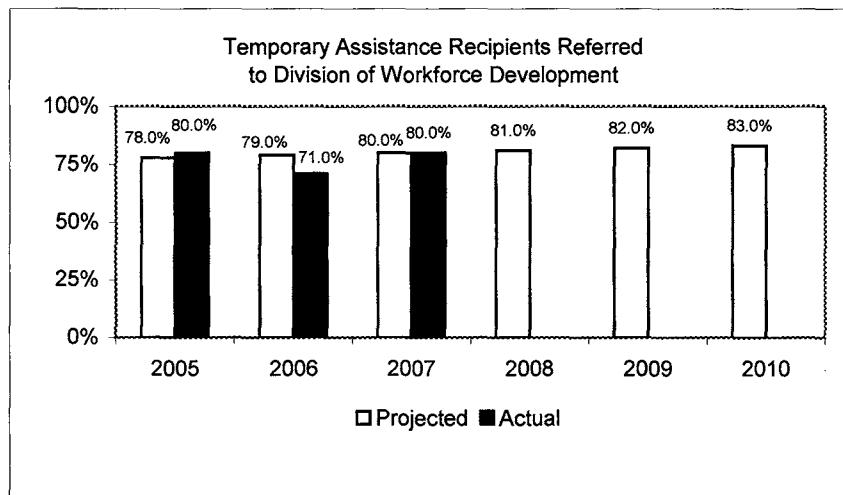
*** 55% of this line would be related to MO HealthNet based on the time study.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Serv & Supp (340)	152,485		152,485				304,970		
Professional Services (400)	1,347,515		1,347,515				2,695,030		
Total EE	1,500,000		1,500,000			0	3,000,000		0
Program Distributions									
Total PSD	0		0			0		0	
Transfers									
Total TRF	0		0			0		0	
Grand Total	1,500,000	0.0	1,500,000	0.0	0	0.0	3,000,000	0.0	0

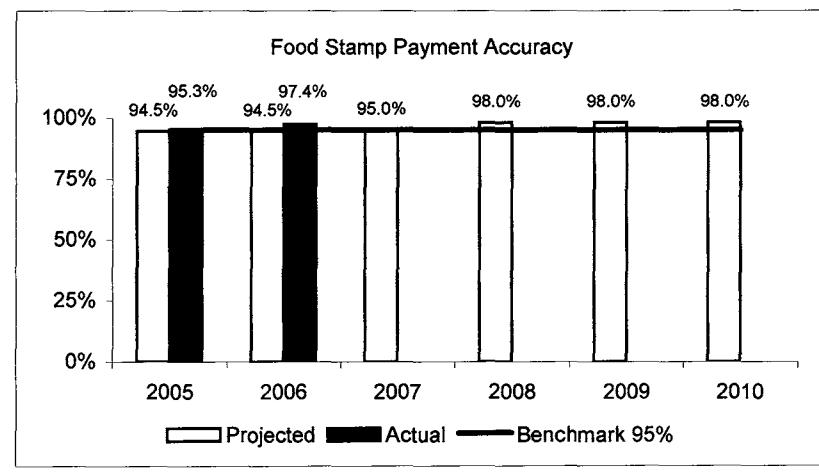
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Serv & Supp (340)	152,485		152,485				304,970		
Professional Services (400)	1,347,515		1,347,515				2,695,030		
Total EE	1,500,000		1,500,000			0	3,000,000		0
Program Distributions									
Total PSD	0		0			0		0	
Transfers									
Total TRF	0		0			0		0	
Grand Total	1,500,000	0.0	1,500,000	0.0	0	0.0	3,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



FY07 Actual will be available June, 2008.

6b. Provide an efficiency measure.

Percent of MO HealthNet Cases
Reinvestigated

Year	Actual	Projected
FY05	70%*	**
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08		99.50%
FY09		99.50%
FY10		99.50%

*FY05 Actual is as of January, 2005

**FY05 Projected is not available.

6c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual	Projected
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08		44,000
SFY 09		44,000
SFY10		44,000

Number of MO HealthNet Enrollees

Year	Actual	Projected
SFY 05	992,622	1,055,981
SFY 06	894,220	913,506
SFY 07	825,999	828,004
SFY 08		830,028
SFY 09		834,179
SFY10		838,350

Number of Food Stamp Cases

Year	Actual	Projected
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08		303,000
SFY 09		303,000
SFY10		303,000

Number of Children in Child Care

Year	Actual	Projected
SFY 05	45,111	46,000
SFY 06	43,167	46,000
SFY 07	39,395	46,000
SFY 08		44,000
SFY 09		44,000
SFY10		44,000

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop a new call center to assist make programs more accessible, and improve the effectiveness of current staff. This will allow the Department of Social Services to absorb additional cases with existing staff.

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Income Maintenance Call Cnter - 1886017								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	304,970	0.00	304,970	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,695,030	0.00	2,695,030	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FAMILY SUPPORT STAFF
TRAINING**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	357,845	0.00		372,276	0.00	372,276	0.00	372,276	0.00
DEPT OF SOC SERV FEDERAL & OTH	164,229	0.00		164,239	0.00	164,239	0.00	164,239	0.00
TOTAL - EE	522,074	0.00		536,515	0.00	536,515	0.00	536,515	0.00
TOTAL	522,074	0.00		536,515	0.00	536,515	0.00	536,515	0.00
GRAND TOTAL	\$522,074	0.00		\$536,515	0.00	\$536,515	0.00	\$536,515	0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Family Support Staff Training

Budget Unit: 90075C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	372,276	164,239		536,515	EE	372,276	164,239	536,515
PSD					PSD			
TRF					TRF			
Total	372,276	164,239		536,515	Total	372,276	164,239	536,515
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds:

Other Funds:

2. CORE DESCRIPTION

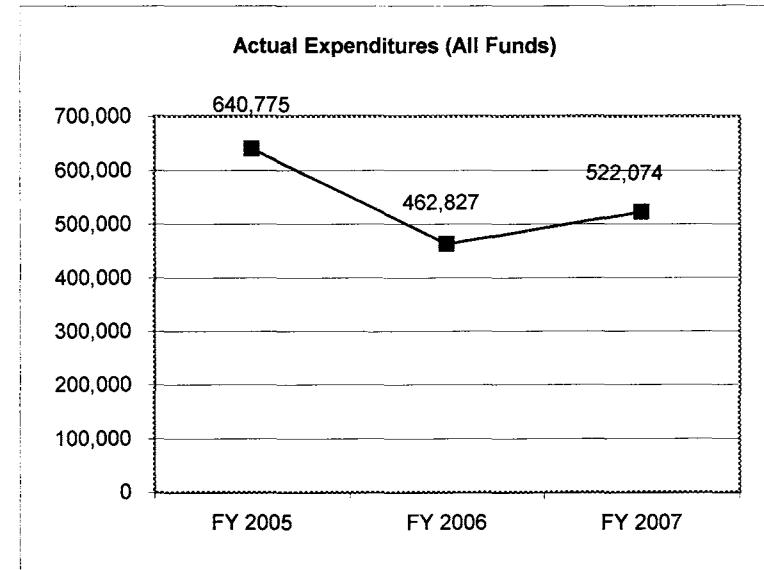
Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	662,440	537,603	536,515	536,515
Less Reverted (All Funds)	(14,935)	(11,190)	(11,168)	N/A
Budget Authority (All Funds)	647,505	526,413	525,347	N/A
Actual Expenditures (All Funds)	640,775	462,827	522,074	N/A
Unexpended (All Funds)	6,730	63,586	3,273	N/A
Unexpended, by Fund:				
General Revenue	1,233	2,340	3,263	N/A
Federal	5,497	61,246	10	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2006:

Agency federal fund reserve of \$61,241 due to empty authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	
DEPARTMENT CORE REQUEST	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	520,789	0.00	373,578	0.00	527,800	0.00	527,800	0.00
SUPPLIES	659	0.00	2,411	0.00	800	0.00	800	0.00
PROFESSIONAL DEVELOPMENT	90	0.00	415	0.00	415	0.00	415	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,556	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	144,444	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	0	0.00	2,500	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	800	0.00	800	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	161	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	150	0.00	6,111	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	522,074	0.00	536,515	0.00	536,515	0.00	536,515	0.00
GRAND TOTAL	\$522,074	0.00	\$536,515	0.00	\$536,515	0.00	\$536,515	0.00
GENERAL REVENUE	\$357,845	0.00	\$372,276	0.00	\$372,276	0.00	\$372,276	0.00
FEDERAL FUNDS	\$164,229	0.00	\$164,239	0.00	\$164,239	0.00	\$164,239	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement, financials, modification; MACSS fundamentals; genetic testing; Interstate, adult MOHealthNet; family healthcare; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CSE Field Staff and Operations.

CHILD SUPPORT ENFORCEMENT

Case Initiation (Course Length: 4 days/Prerequisite: None)

This session is intended for child support staff and supervisors assigned to case opening duties. This course focuses on the responsibilities of case openers/intake workers as related to timeframes, child support policy and MACSS application.

Basic Financials (Course Length: 4 courses, each 2-3 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors whose work is related to MACSS Financials.

Enforcement (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This training is mandatory for all child support specialists/supervisors that are working an enforcement caseload and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and Non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

MACSS Fundamentals (Course Length: 4 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

Interstate Specialist (Course Length: 1day/Prerequisite: MACSS Fundamentals)

This course is for child support specialists assigned to Interstate Referrals (cases in Category 3). The course covers the timeframes associated to making an interstate referral, when it is appropriate to make an interstate referral, how to add a referral to MACSS, how to generate the appropriate forms and how to use the Child Support Enforcement Network (CSEnet).

INCOME MAINTENANCE

Adult MO HealthNet Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult MO HealthNet Programs.

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Family Support Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

Family Health Care Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Health Care Programs.

Food Stamp Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and On-the-Job Training Guide # 1 – Food Stamps)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: Adult MO HealthNet Programs training)

This is an entry-level course for IM workers who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: MO HealthNet Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the MO HealthNet Program based on Home and Community Based Waiver provisions.

FAMIS Fundamentals (Course length: 4 days (26 training hours)/Prerequisite: None)

This is a required, entry-level course for new Family Support Eligibility Specialists. This course provides an introduction to the Family Assistance Management Information System (FAMIS), including how to create a supercase and register applications. Participants will learn how to conduct an interactive interview and also use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training and On-the-Job Training Guide # 2 -- Temporary Assistance)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

GENERAL

Orientation (Course length: 2 days Self Paced/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course is an online training.

In Service

As needs arise or are identified, courses are developed and presented throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

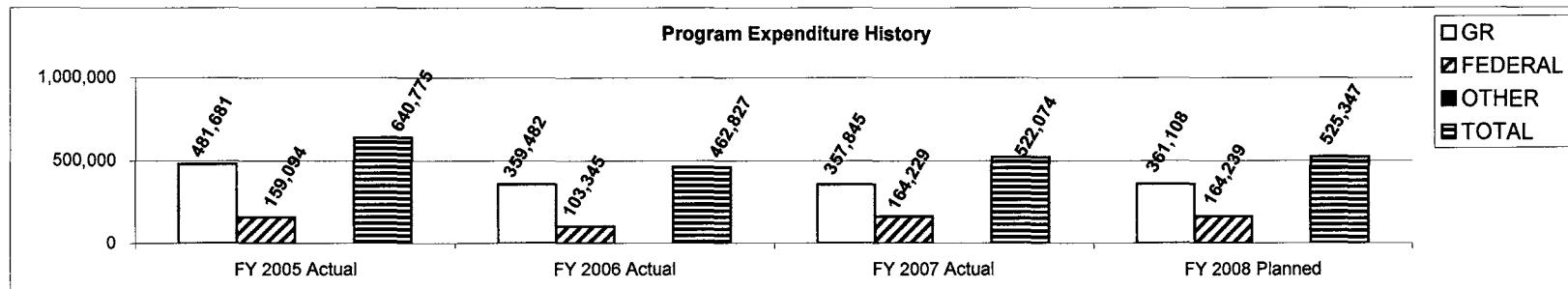
3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and MO HealthNet would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

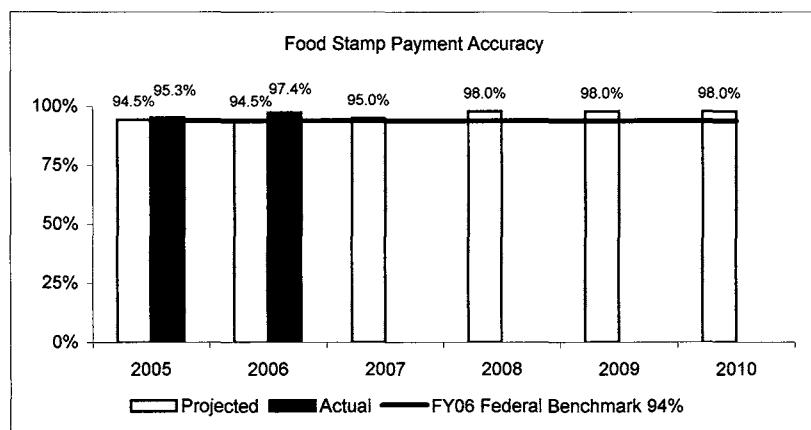


FY 2008 Planned Expenditures are net of reserves.

6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.



FY07 Actual will not be available until June, 2008.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Income Maintenance Basic
Orientation Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 05	1,756	400
SFY 06	1,680	1,800
SFY 07	2,647	1,800
SFY 08		2,200
SFY 09		2,200
SFY 10		2,200

Child Support Staff Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 05	917	2,000
SFY 06	724	917
SFY 07	1,011	917
SFY 08		917
SFY 09		917
SFY 10		917

In-Service Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 05	3,221	3,441
SFY 06	3,250	3,441
SFY 07	2,024	3,441
SFY 08		3,441
SFY 09		3,441
SFY 10		3,441

7d. Provide a customer satisfaction measure, if available.

**ELECTRONIC BENEFITS
TRANSFER (EBT)**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ELECTRONIC BENEFIT TRANSFER									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,070,019	0.00		4,091,575	0.00	3,754,203	0.00	3,754,203	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,631,856	0.00		3,641,899	0.00	3,341,516	0.00	3,341,516	0.00
TOTAL - EE	7,701,875	0.00		7,733,474	0.00	7,095,719	0.00	7,095,719	0.00
TOTAL	7,701,875	0.00		7,733,474	0.00	7,095,719	0.00	7,095,719	0.00
GRAND TOTAL	\$7,701,875	0.00		\$7,733,474	0.00	\$7,095,719	0.00	\$7,095,719	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90015C

Division: Family Support

Appropriation: Electronic Benefits Transfer (EBT)

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	3,754,203	3,341,516		7,095,719	EE	3,754,203	3,341,516	7,095,719
PSD					PSD			
TRF					TRF			
Total	3,754,203	3,341,516		7,095,719	Total	3,754,203	3,341,516	7,095,719
FTE			0.00		FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

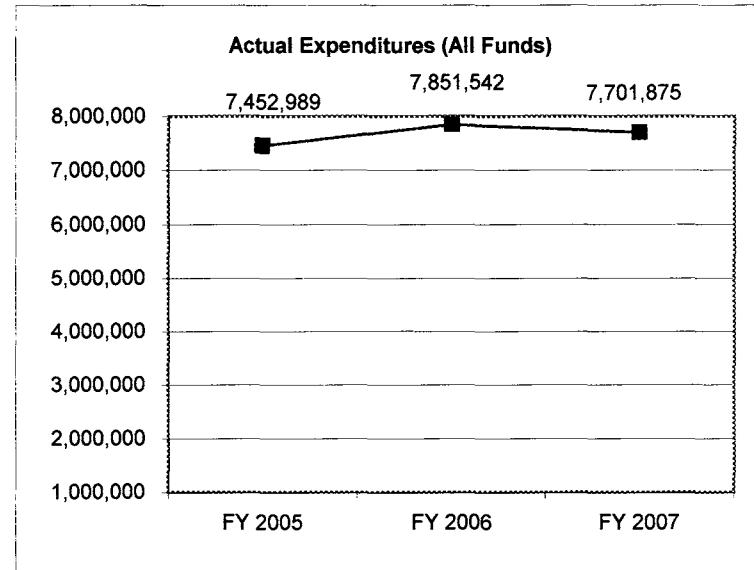
The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefit Transfer (EBT) system. This decision item is to support the EBT system contracted through EFD/efunds Corporation, Government Solutions.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,553,167	7,851,542	7,822,025	7,733,474
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,553,167	7,851,542	7,822,025	N/A
Actual Expenditures (All Funds)	7,452,989	7,851,542	7,701,875	N/A
Unexpended (All Funds)	100,178	0	120,150	N/A
Unexpended, by Fund:				
General Revenue	53,478	0	68,488	N/A
Federal	46,700	0	51,662	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2005 - Included funding increase for EBT transaction increases from contract re-bid.

FY 2006 - Included funding increase for EBT transaction increases for food stamp caseload growth and annualized funding to relocate the EBT call center to Missouri.

FY 2007 - Core reduction of \$29,517 for change in case rate.

FY 2008 - Core reduction of \$88,551 to annualize savings from change in case rate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	4,091,575	3,641,899	0	7,733,474	
	Total	0.00	4,091,575	3,641,899	0	7,733,474	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	885 5257	EE	0.00	0	(300,383)	0	(300,383) Savings from reduced case rate effective January 2008
Core Reduction	885 5255	EE	0.00	(337,372)	0	0	(337,372) Savings from reduced case rate effective January 2008
NET DEPARTMENT CHANGES		0.00	(337,372)	(300,383)	0	(637,755)	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,754,203	3,341,516	0	7,095,719	
	Total	0.00	3,754,203	3,341,516	0	7,095,719	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,754,203	3,341,516	0	7,095,719	
	Total	0.00	3,754,203	3,341,516	0	7,095,719	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	3,820	0.00	3,820	0.00
PROFESSIONAL SERVICES	7,700,695	0.00	7,718,474	0.00	7,080,719	0.00	7,080,719	0.00
M&R SERVICES	1,180	0.00	0	0.00	1,180	0.00	1,180	0.00
TOTAL - EE	7,701,875	0.00	7,733,474	0.00	7,095,719	0.00	7,095,719	0.00
GRAND TOTAL	\$7,701,875	0.00	\$7,733,474	0.00	\$7,095,719	0.00	\$7,095,719	0.00
GENERAL REVENUE	\$4,070,019	0.00	\$4,091,575	0.00	\$3,754,203	0.00	\$3,754,203	0.00
FEDERAL FUNDS	\$3,631,856	0.00	\$3,641,899	0.00	\$3,341,516	0.00	\$3,341,516	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1. What does this program do?

This program provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. Operational statewide since May 1998, Electronic Benefits Transfer (EBT) replaced a paper-based system with a more secure debit card. Formerly, Food Stamp benefits were provided through paper coupons, and Temporary Assistance recipients received checks. The EBT system has been a successful benefit delivery system; enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with EFD/efunds Corporation, Government Solutions to coordinate the activities of this program.

Monthly cost per case:

	Current
Food Stamp only cases	\$2.03 \$1.86 (As of 1/08)
Temporary Assistance cases	\$1.15 \$1.06 (As of 1/08)
Cases receiving both Food Stamps and Temporary Assistance	\$2.18 \$1.99 (As of 1/08)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

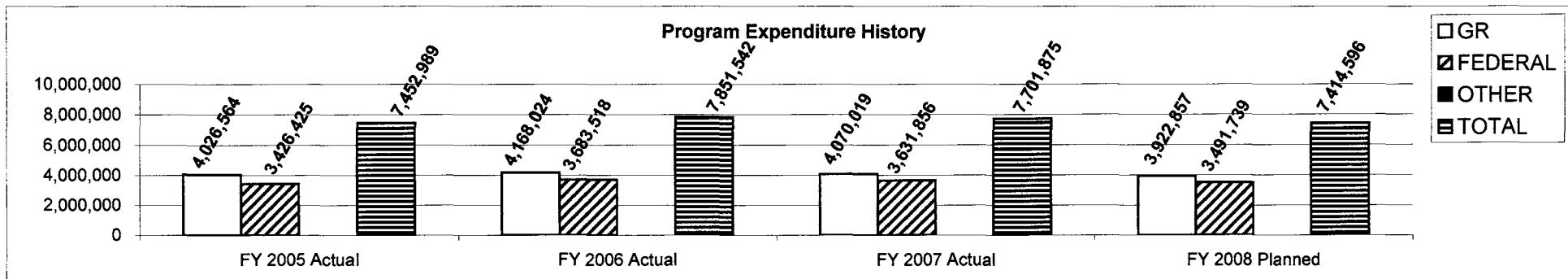
3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY 2007, the core was reduced by \$29,517 for three months of savings. The FY 2008 core reflects an additional core cut for the remaining 9 months of savings. In addition, FY 2008 Planned expenditures reflects six months of savings to be core cut in FY 2009.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Recipients Receiving Benefits Electronically

Year	Actual Percentage Receiving Benefits Electronically	Projected Percentage Receiving Benefits Electronically
SFY 05	100.0%	100.0%
SFY 06	100.0%	100.0%
SFY 07	100.0%	100.0%
SFY 08		100.0%
SFY 09		100.0%
SFY 10		100.0%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served:

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08		303,000
SFY 09		303,000
SFY 10		303,000

Clients Served:

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08		44,000
SFY 09		44,000
SFY 10		44,000

Eligibles:

Participants in the Food Stamp and Temporary Assistance programs.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007 ACTUAL Fund	FY 2007 ACTUAL DOLLAR	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MO SUPPLE FOOD STAMP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90056C

Division: Family Support

Appropriation: Missouri Food Stamp Supplemental Program

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD					PSD			
TRF					TRF			
Total				0	Total			0
FTE			0.00		FTE			

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

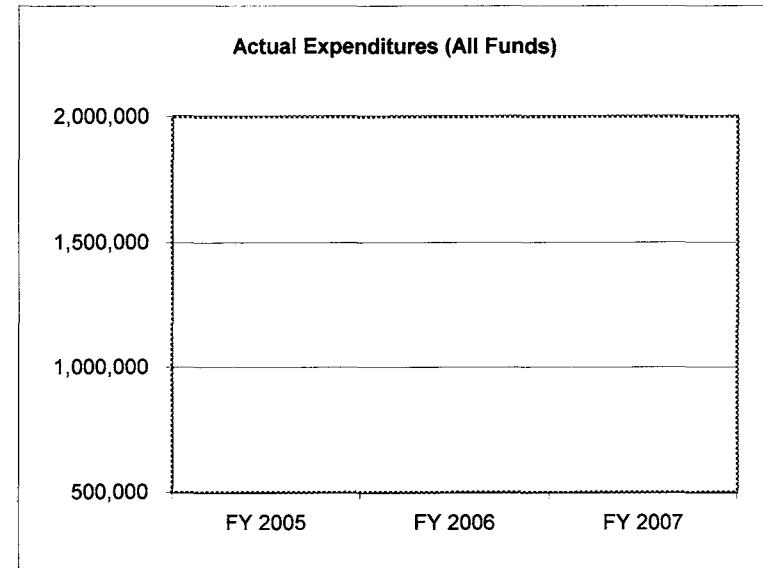
This program would promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Funding was placed in the budget for this program in FY2008. The accompanying legislation was not passed and the funding was placed in reserve. In FY2009, this funding is being cut.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Supplemental Food Stamp Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	3,526,676	3,000,000
Less Reverted (All Funds)	0	0	(3,526,676)	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007:

All funds were reverted - required legislation did not pass.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO SUPPLE FOOD STAMP PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	888 3043	PD	0.00	(3,000,000)	0	0	(3,000,000) Core cut program funding - required legislation did not pass.
	NET DEPARTMENT CHANGES		0.00	(3,000,000)	0	0	(3,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MO SUPPLE FOOD STAMP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: MO Food Stamp Supplemental Program

Program is found in the following core budget(s): MO Food Stamp Supplemental Program

1. What does this program do?

This program was designed to promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Under this program, qualified households receiving a low benefit allotment, under a specified amount (\$30 was provided for in the bill), would receive an additional allotment up to the maximum allotment for the number of qualifying individuals in the household. For example, a one person household receiving \$15 in federal food stamps, could receive a supplement under this program of \$15.

Funding was placed in the budget for this program in FY2008. The accompanying legislation was not passed and the funding was placed in reserve. In FY2008, this funding was placed in reserve.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

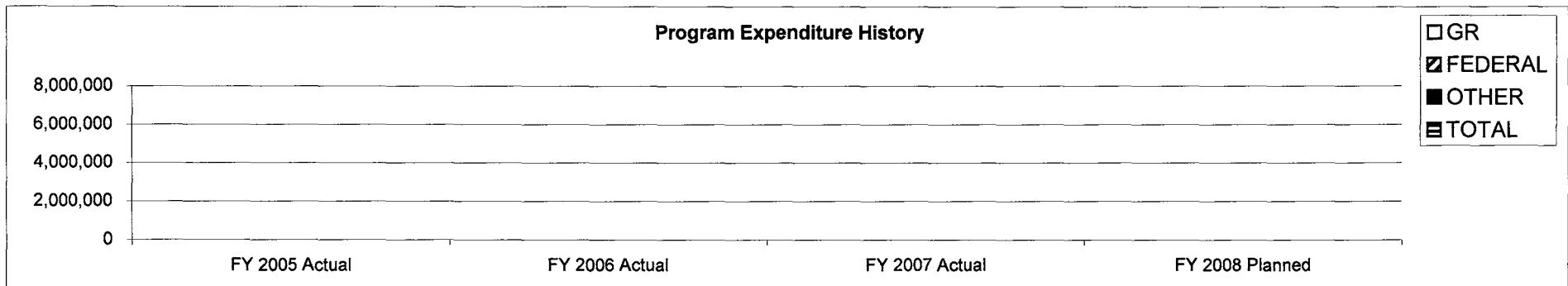
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Funding of \$3,000,000 General Revenue is in reserve in FY2008.

Required legislation did not pass, therefore, funding was reverted in FY 2007.

6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
POLK COUNTY TRUST								
CORE								
PROGRAM-SPECIFIC								
FAMILY SERVICES DONATIONS	9,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	9,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,443	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90026C

Division: Family Support

Appropriation: Polk County Trust

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD				10,000	PSD			10,000
TRF				10,000	TRF			10,000
Total				10,000	Total			10,000
FTE				0.00	FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations (0167)

Other Funds: Family Services Donations (0167)

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

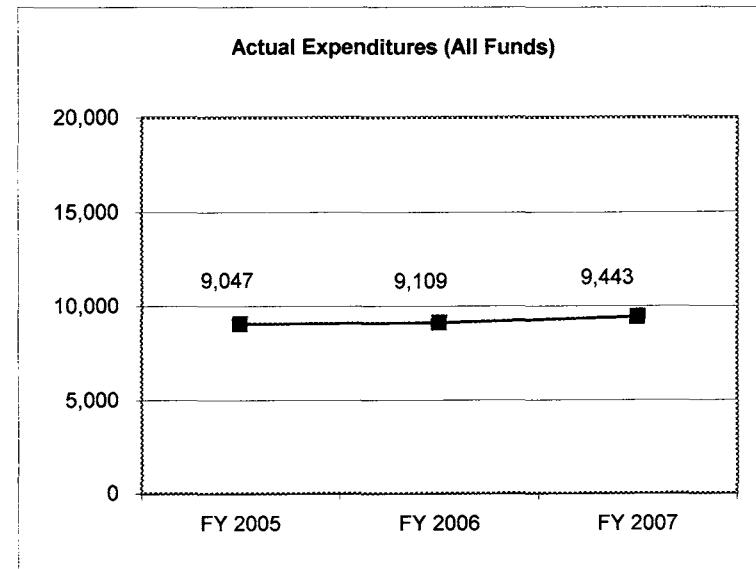
- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,047	9,109	9,443	N/A
Unexpended (All Funds)	953	891	557	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	953	891	557	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	9,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,443	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,443	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,443	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

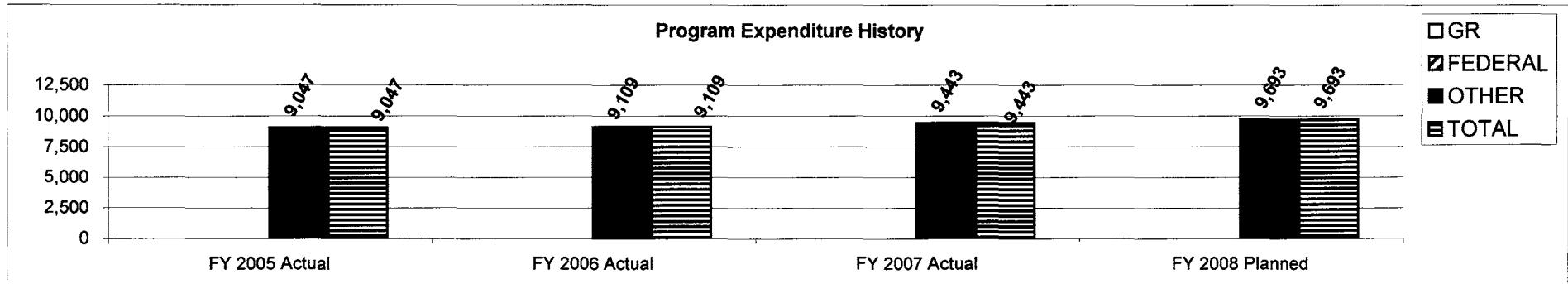
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMIS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,195,082	0.00		2,262,971	0.00	2,262,971	0.00	2,262,971	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,084,032	0.00		1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,704,373	0.00		2,704,373	0.00	2,704,373	0.00	2,704,373	0.00
TOTAL - EE	5,983,487	0.00		6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
TOTAL	5,983,487	0.00		6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
GRAND TOTAL	\$5,983,487	0.00		\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: FAMIS

Budget Unit: 90028C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	2,262,971	3,788,405		6,051,376	EE	2,262,971	3,788,405	6,051,376
PSD					PSD			
TRF					TRF			
Total	2,262,971	3,788,405		6,051,376	Total	2,262,971	3,788,405	6,051,376
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation will provide the funding necessary to continue with the "Implementation Phase" of the Family Assistance Management Information System (FAMIS).

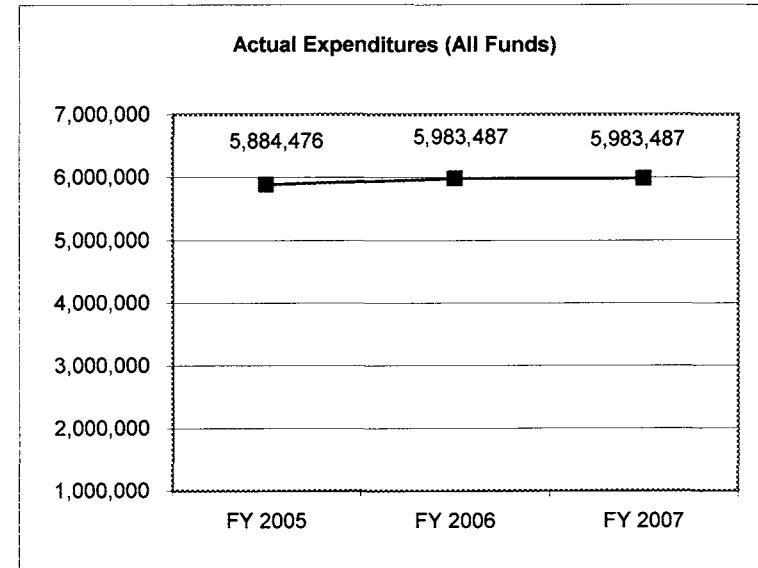
The FAMIS system streamlines the eligibility process across program lines, reduces time-consuming manual processes in the county offices, streamlines the application process and provides more time for staff to work with clients by reducing paperwork. The Temporary Assistance eligibility system was developed and began piloting in November 2004. Statewide rollout was completed in May 2005. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2008.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,052,376	6,051,376	6,051,376	6,051,376
Less Reverted (All Funds)	(117,899)	(67,889)	(67,889)	N/A
Budget Authority (All Funds)	5,934,477	5,983,487	5,983,487	N/A
Actual Expenditures (All Funds)	5,884,476	5,983,487	5,983,487	N/A
Unexpended (All Funds)	50,001	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	50,000	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005:

\$50,000 federal fund agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
DEPARTMENT CORE REQUEST	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	304,878	0.00	120,000	0.00	335,366	0.00	335,366	0.00
SUPPLIES	0	0.00	5,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,398	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	15,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	5,678,609	0.00	5,902,178	0.00	5,703,710	0.00	5,703,710	0.00
M&R SERVICES	0	0.00	5,500	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
GRAND TOTAL	\$5,983,487	0.00	\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00
GENERAL REVENUE	\$2,195,082	0.00	\$2,262,971	0.00	\$2,262,971	0.00	\$2,262,971	0.00
FEDERAL FUNDS	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information Systems (FAMIS)

1. What does this program do?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility, and issues benefits. In addition the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003 and Temporary Assistance in November 2004. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

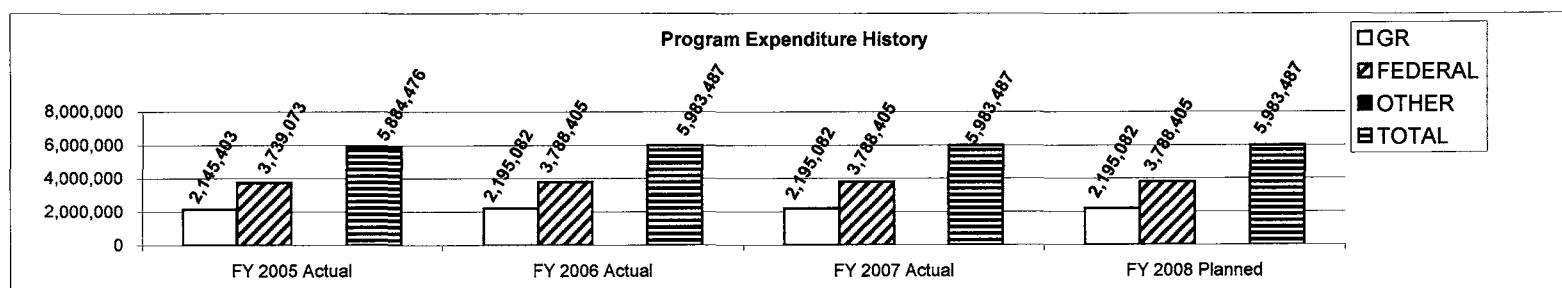
3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

No.

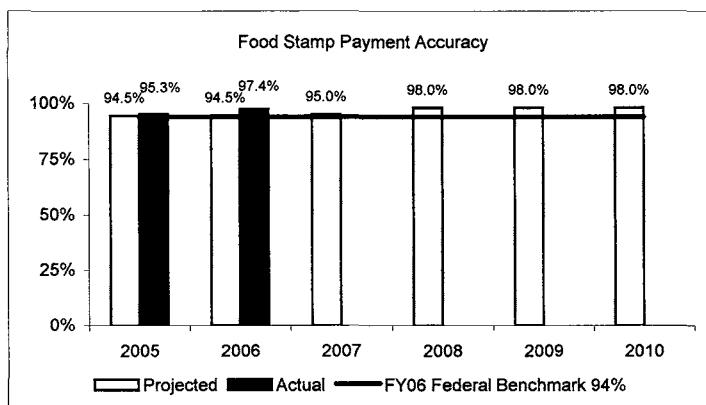
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



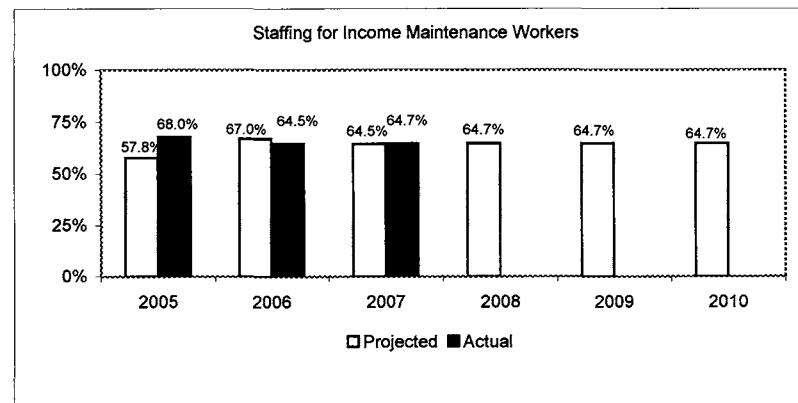
FY 2008 is net of reserves.

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



2007 Actuals will not be available until June 2008.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Recipients Served
by Automated Eligibility
Transaction System

Year	Actual Number Served by Automated System	Projected Number Served by Automated System
SFY 05	1,072,024	720,000
SFY 06	1,098,307	1,000,000
SFY 07	1,154,566	1,000,000
SFY 08		1,300,000
SFY 09		1,400,000
SFY 10		1,400,000

7d. Provide a customer satisfaction measure, if available.

COMMUNITY PARTNERSHIPS

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY PARTNERSHIPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	85,131	1.49	90,412	3.00	90,412	3.00	90,412	3.00
TOTAL - PS	85,131	1.49	90,412	3.00	90,412	3.00	90,412	3.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	705,644	0.00	727,500	0.00	727,500	0.00	727,500	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,002,865	0.00	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,337,483	0.00	3,402,175	0.00	3,402,175	0.00	3,402,175	0.00
TOTAL - PD	8,045,992	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL	8,131,123	1.49	8,301,711	3.00	8,301,711	3.00	8,301,711	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,712	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,712	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,712	0.00
GRAND TOTAL	\$8,131,123	1.49	\$8,301,711	3.00	\$8,301,711	3.00	\$8,304,423	3.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90055C

Division: Family Support

Appropriation: Community Partnerships

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	90,412			90,412	90,412			90,412
EE								
PSD	727,500	7,483,799		8,211,299	727,500	7,483,799		8,211,299
TRF								
Total	817,912	7,483,799		8,301,711	817,912	7,483,799		8,301,711
 FTE	 3.00			 3.00	 FTE	 3.00		 3.00
Est. Fringe	44,989	0	0	44,989	Est. Fringe	44,989	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								

Other Funds:

Other Funds:

2. CORE DESCRIPTION

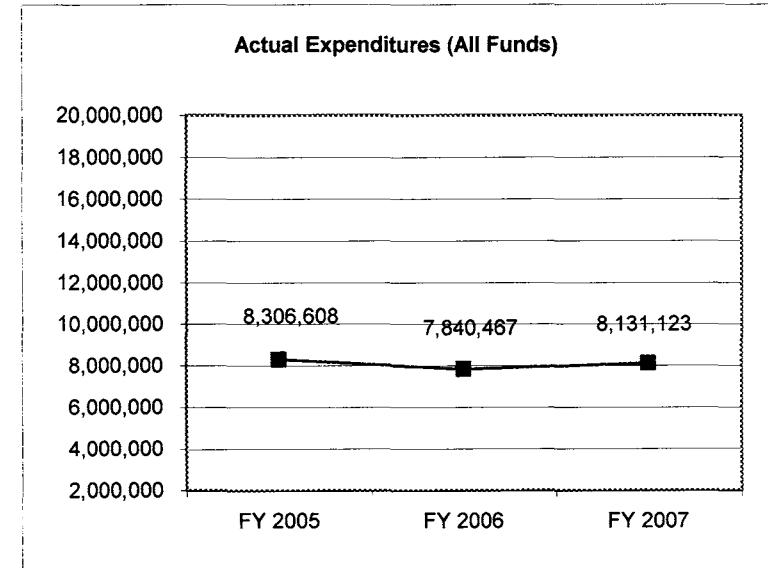
Funding for the 21 Missouri Caring Community Partnerships.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,566,711	8,295,701	8,299,077	8,301,711
Less Reverted (All Funds)	(32,487)	(24,357)	(24,458)	N/A
Budget Authority (All Funds)	8,534,224	8,271,344	8,274,619	N/A
Actual Expenditures (All Funds)	8,306,608	7,840,467	8,131,123	N/A
Unexpended (All Funds)	227,616	430,877	143,496	N/A
Unexpended, by Fund:				
General Revenue	10,092	41,928	45	N/A
Federal	217,524	388,949	143,451	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	3.00	90,412	0	0	90,412	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	817,912	7,483,799	0	8,301,711	
DEPARTMENT CORE REQUEST							
	PS	3.00	90,412	0	0	90,412	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	817,912	7,483,799	0	8,301,711	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	90,412	0	0	90,412	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	817,912	7,483,799	0	8,301,711	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CORE								
COMMUNITY PARTNERSHIPS								
SPECIAL ASST PROFESSIONAL	85,131	1.49	90,283	2.00	90,412	2.00	90,412	2.00
SPECIAL ASST TECHNICIAN	0	0.00	129	1.00	0	1.00	0	1.00
TOTAL - PS	85,131	1.49	90,412	3.00	90,412	3.00	90,412	3.00
PROGRAM DISTRIBUTIONS	8,045,992	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL - PD	8,045,992	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
GRAND TOTAL	\$8,131,123	1.49	\$8,301,711	3.00	\$8,301,711	3.00	\$8,301,711	3.00
GENERAL REVENUE	\$790,775	1.49	\$817,912	3.00	\$817,912	3.00	\$817,912	3.00
FEDERAL FUNDS	\$7,340,348	0.00	\$7,483,799	0.00	\$7,483,799	0.00	\$7,483,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

The twenty-one Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Results.

The six Core Results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Results include:

- Actively involve communities in decisions which affect their well-being
- Bring services closer to where families live & children go to school
- Use dollars more flexibly & effectively to meet the needs of families
- Be accountable for results

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, Washington County

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.335; 205.565

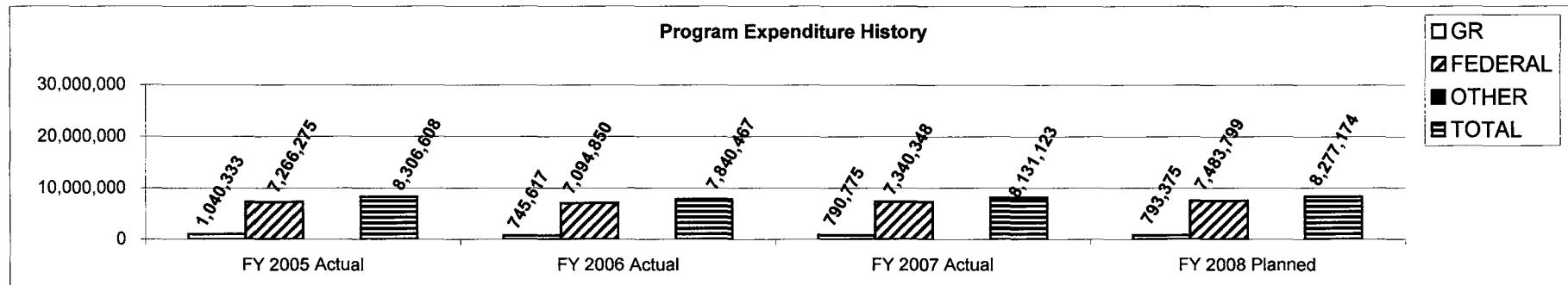
3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

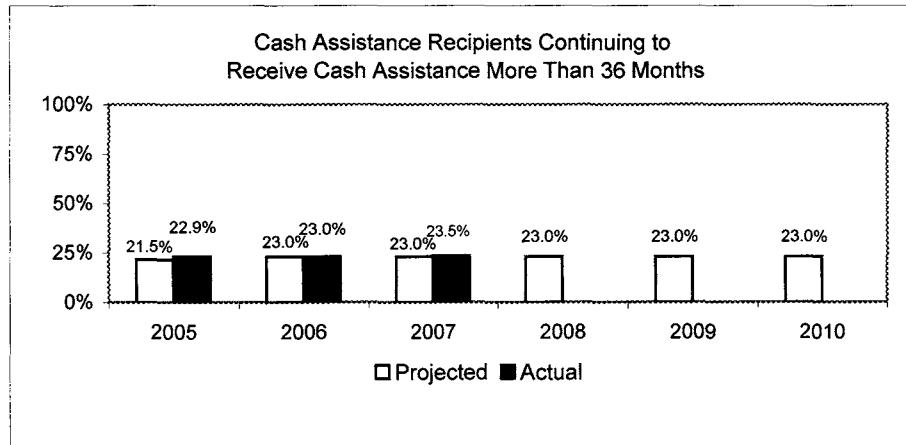


FY 2008 Planned is spend plan net of reserves .

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Ratio of Community Partnership		
Fiscal Year	Actual	Projected
FY 2005	\$9.21:\$1	\$17.38:\$1
FY 2006	\$9.25:\$1	\$10.00:\$1
FY 2007	\$7.33:\$1	\$9.00:\$1
FY 2008		\$8.00:\$1
FY 2009		\$8.00:\$1
FY 2010		\$8.00:\$1

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MO MENTORING PARTNERSHIP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,095	0.00	2,095	0.00	2,095	0.00
TOTAL - EE	0	0.00	2,095	0.00	2,095	0.00	2,095	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	588,639	0.00	604,749	0.00	604,749	0.00	604,749	0.00
DEPT OF SOC SERV FEDERAL & OTH	741,356	0.00	778,143	0.00	778,143	0.00	778,143	0.00
TOTAL - PD	1,329,995	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00
TOTAL	1,329,995	0.00	1,384,987	0.00	1,384,987	0.00	1,384,987	0.00
GRAND TOTAL	\$1,329,995	0.00	\$1,384,987	0.00	\$1,384,987	0.00	\$1,384,987	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90056C

Division: Family Support

Appropriation: Missouri Mentoring Partnership

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	2,095			2,095	EE	2,095		2,095
PSD	604,749	778,143		1,382,892	PSD	604,749	778,143	1,382,892
TRF					TRF			
Total	606,844	778,143		1,384,987	Total	606,844	778,143	1,384,987
FTE				0.00	FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

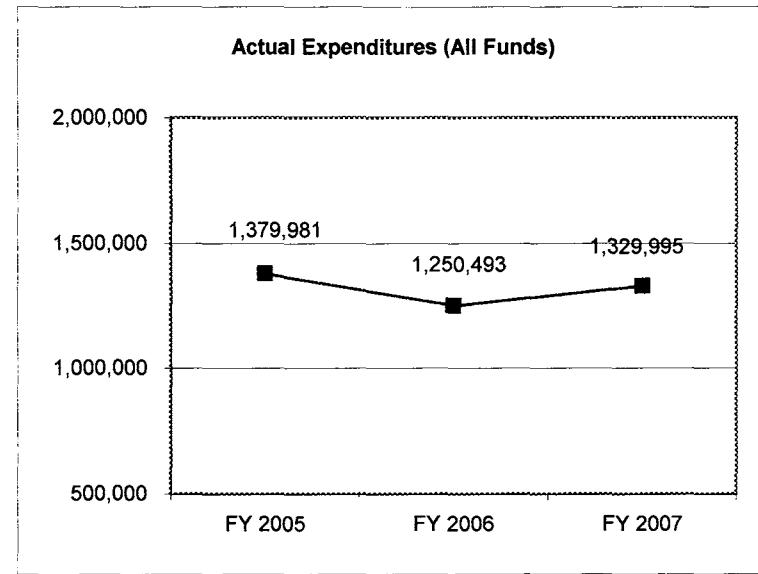
Funding for a preventative intervention program to provide work site and teen parenting mentoring support and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,452,987	1,284,987	1,384,987	1,384,987
Less Reverted (All Funds)	(20,245)	(15,205)	(18,205)	N/A
Budget Authority (All Funds)	1,432,742	1,269,782	1,366,782	N/A
Actual Expenditures (All Funds)	1,379,981	1,250,493	1,329,995	N/A
Unexpended (All Funds)	52,761	19,289	36,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	52,761	19,289	36,787	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MO MENTORING PARTNERSHIP								
CORE								
TRAVEL, IN-STATE	0	0.00	1,362	0.00	1,362	0.00	1,362	0.00
SUPPLIES	0	0.00	182	0.00	182	0.00	182	0.00
COMMUNICATION SERV & SUPP	0	0.00	485	0.00	485	0.00	485	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	41	0.00	41	0.00	41	0.00
TOTAL - EE	0	0.00	2,095	0.00	2,095	0.00	2,095	0.00
PROGRAM DISTRIBUTIONS	1,329,995	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00
TOTAL - PD	1,329,995	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00
GRAND TOTAL	\$1,329,995	0.00	\$1,384,987	0.00	\$1,384,987	0.00	\$1,384,987	0.00
GENERAL REVENUE	\$588,639	0.00	\$606,844	0.00	\$606,844	0.00	\$606,844	0.00
FEDERAL FUNDS	\$741,356	0.00	\$778,143	0.00	\$778,143	0.00	\$778,143	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot and New Madrid counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.100

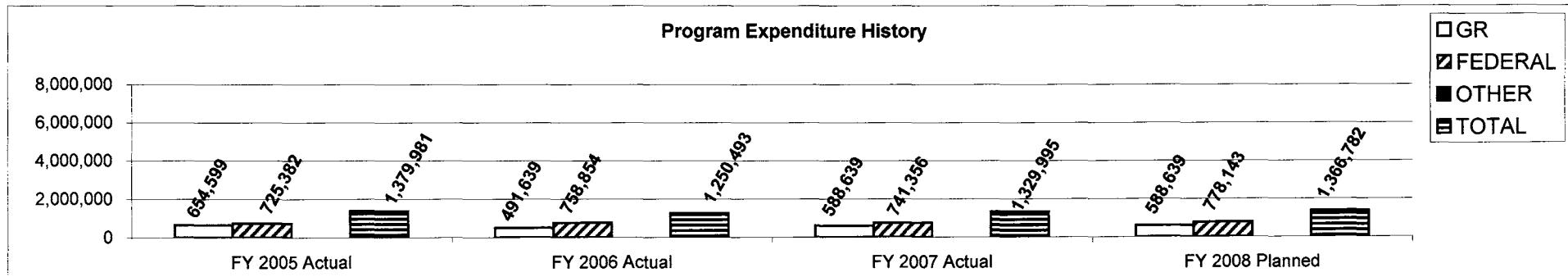
3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 Planned is spend plan and net of reserves.

6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

Participants Achieved 180 Days of Employment as a % of Youth In Mentored Employment

Year	Actual % of Achievement	Projected % of Achievement
SFY 05	32.75%	
SFY 06	32.14%	32.75%
SFY 07	39.14%	32.14%
SFY 08		35.00%
SFY 09		35.00%
SFY10		35.00%

Repeat Pregnancies as a % of Participating Parents

Year	Actual % of Repeat Pregnancies	Projected % of Repeat Pregnancies
SFY 05	4.80%	
SFY 06	5.20%	4.80%
SFY 07	7.19%	6.00%
SFY 08		7.00%
SFY 09		7.00%
SFY 10		7.00%

7b. Provide an efficiency measure.

Youth in Mentored Employment as a % of Participating Youth

Year	Actual % of Youth in Mentored Employment	Projected % of Youth in Mentored Employment
SFY 05	65.00%	
SFY 06	49.14%	65.00%
SFY 07	51.71%	50.00%
SFY 08		50.00%
SFY 09		50.00%
SFY 10		50.00%

Percent of Participants' Children with Current Immunizations

Year	Actual % of Children	Projected % of Children
SFY 05	96.00%	
SFY 06	91.11%	96.00%
SFY 07	92.12%	96.00%
SFY 08		95.00%
SFY 09		95.00%
SFY 10		95.00%

7c. Provide the number of clients/individuals served, if applicable.

Youth Served Through
Missouri Mentoring

Year	Actual Number of Youth Served	Projected Number of Youth Served
SFY 05	1,364	1,475
SFY 06	996	1,475
SFY 07	1,021	1,067
SFY 08		1,050
SFY 09		1,050
SFY 10		1,050

Eligibles:

- Youth at risk for entering the welfare or justice systems.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
KIDS MENTORING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	197,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	197,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Kids Mentoring - 1886045								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$197,000	0.00	\$400,000	0.00	\$400,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Kids Mentoring

Budget Unit: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD	300,000	100,000		400,000	PSD	300,000	100,000	400,000
TRF					TRF			
Total	300,000	100,000		400,000	Total	300,000	100,000	400,000
FTE				0.00	FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds:

Other Funds:

2. CORE DESCRIPTION

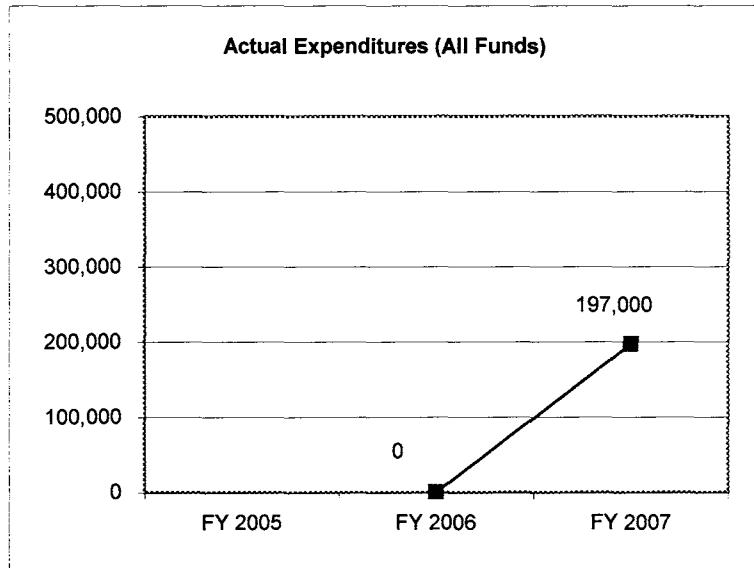
Funding for a program to provide mentoring for children of incarcerated parents.

3. PROGRAM LISTING (list programs included in this core funding)

Mentoring for Children of Incarcerated Parents

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)			200,000	400,000
Less Reverted (All Funds)			(3,000)	N/A
Budget Authority (All Funds)	0	0	197,000	N/A
Actual Expenditures (All Funds)		0	197,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

KIDS MENTORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	300,000	100,000	0	400,000	
	Total	0.00	300,000	100,000	0	400,000	
DEPARTMENT CORE REQUEST	PD	0.00	300,000	100,000	0	400,000	
	Total	0.00	300,000	100,000	0	400,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	300,000	100,000	0	400,000	
	Total	0.00	300,000	100,000	0	400,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
KIDS MENTORING								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	197,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$197,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Mentoring for Children of Incarcerated Parents

Program is found in the following core budget(s): Kids Mentoring

1. What does this program do?

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models. This program builds partnerships to identify qualified children and recruits volunteer mentors to provide one-on-one mentoring emphasizing positive behaviors such as staying in school and contributing in the community. This program is dedicated to serving children of incarcerated parents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. 11.100

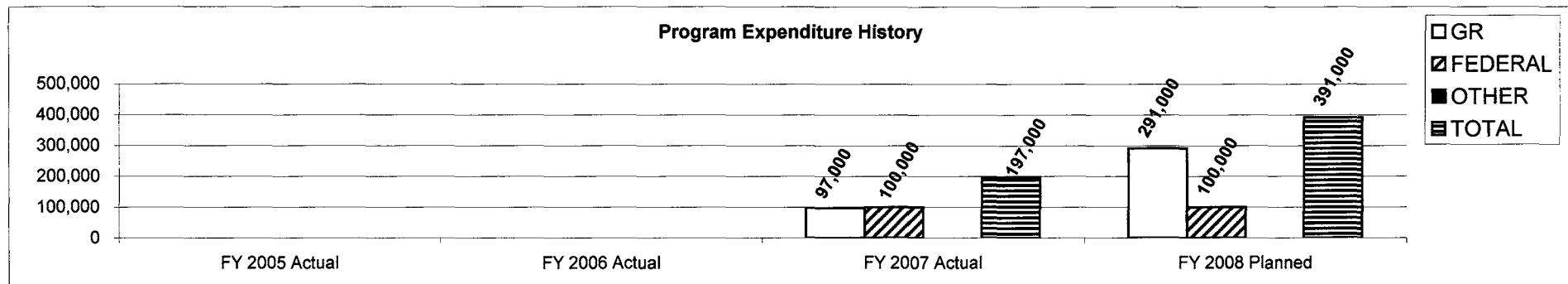
3. Are there federal matching requirements? If yes, please explain.

No, however expenditures are used to earn the Federal IV-B2 Grant, Family Preservation and Support Services.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 Planned is net of reserves.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Children of Incarcerated Parents
matched with a mentor

Year	Actual	Projected
SFY 07	128	100
SFY 08		245
SFY 09		245
SFY 10		245

7b. Provide an efficiency measure.

Percent of Children in the same
mentoring relationship for 1 year or more

Year	Actual	Projected
SFY 07	90%	65%
SFY 08		65%
SFY 09		65%
SFY 10		65%

7c. Provide the number of clients/individuals served, if applicable.

Children affected by
Incarceration Served

Year	Actual	Projected
SFY 07	128	100
SFY 08		245
SFY 09		245
SFY 10		245

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 999

Department: Social Services
Division: Family Support
DI Name: Kids Mentoring

Budget Unit: 90056C

DI#: 1886045

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE	0.00
Est. Fringe	0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	100,000			100,000
TRF				
Total	100,000			100,000
FTE	0.00			

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models to help them succeed in school, at home and in their communities. This program builds partnerships to identify qualified children and recruits volunteer adult mentors to provide one-on-one mentoring to children of incarcerated parents. These mentors emphasize positive behaviors such as staying in school and contributing in the community and can prevent a child from getting into trouble and making bad choices.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor's Recommendation includes a \$100,000 increase in funding to support a youth mentoring program targeting children of incarcerated parents.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children of Incarcerated Parents
matched with a mentor

Year	Actual	Projected
SFY 07	128	100
SFY 08		245
SFY 09		305
SFY 10		305

6b. Provide an efficiency measure.

Percent of Children in the same
mentoring relationship for 1 year or more

Year	Actual	Projected
SFY 07	90%	65%
SFY 08		65%
SFY 09		65%
SFY 10		65%

6c. Provide the number of clients/individuals served, if applicable.

Children affected by
Incarceration Served

Year	Actual	Projected
SFY 07	128	100
SFY 08		245
SFY 09		305
SFY 10		305

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand program mentoring services dedicated to children of incarcerated parents.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
KIDS MENTORING								
Kids Mentoring - 1886045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMILY NUTRITION PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	4,916,255	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
TOTAL - EE	4,916,255	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	378,305	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL - PD	378,305	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL	5,294,560	0.00	9,294,560	0.00	9,294,560	0.00	9,294,560	0.00
GRAND TOTAL	\$5,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90057C

Division: Family Support

Appropriation: Family Nutrition Program

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		4,765,104		4,765,104	EE			4,765,104
PSD		4,529,456		4,529,456	PSD			4,529,456
TRF					TRF			
Total		9,294,560		9,294,560	Total			9,294,560
FTE			0.00		FTE			0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

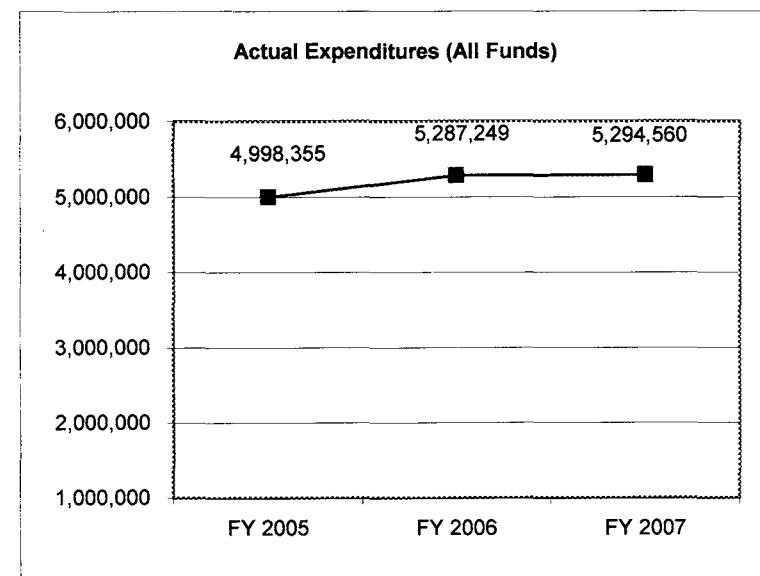
This appropriation funds the Family Nutrition Program, which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

3. PROGRAM LISTING (list programs included in this core funding)

Family Nutrition Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,367,831	5,294,560	5,294,560	9,294,560
Less Reverted (All Funds)	(67,831)	0	0	N/A
Budget Authority (All Funds)	5,300,000	5,294,560	5,294,560	N/A
Actual Expenditures (All Funds)	4,998,355	5,287,249	5,294,560	N/A
Unexpended (All Funds)	<u>301,645</u>	<u>7,311</u>	<u>0</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	301,645	7,311	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

These grants run on a federal fiscal year.

In FY2008, the Family Support Division requested and was granted additional federal authority to meet estimated spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY NUTRITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FAMILY NUTRITION PROGRAM								
CORE								
PROFESSIONAL SERVICES	4,916,255	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
TOTAL - EE	4,916,255	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM DISTRIBUTIONS	378,305	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL - PD	378,305	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
GRAND TOTAL	\$5,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Nutrition Program

Program is found in the following core budget(s): Family Nutrition Program

1. What does this program do?

Funds the Family Nutrition Program which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible individuals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960

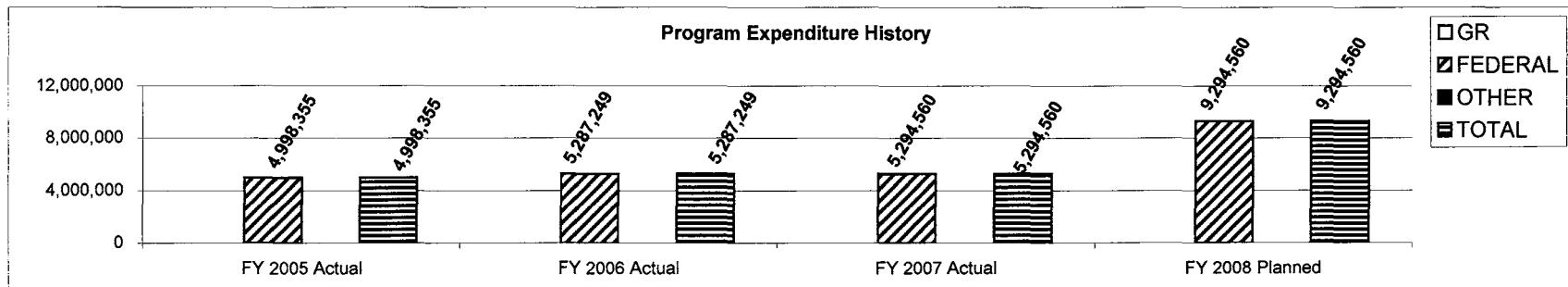
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, the Federal Government strongly suggests that each state participate in the Family Nutrition Plan.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

FFY	Percentage of targeted behavior nutrition messages multiple channels	
	Actual	Projected
2005	44%	44%
2006	41%	44%
2007	*	44%
2008		44%
2009		44%
2010		44%

*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2008.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

FFY	Number of low-income individuals who received nutrition education	
	Actual	Projected
2005	1.6M	1.8M
2006	2.23M	1.6M
2007	*	1.6M
2008		1.6M
2009		1.6M
2010		1.6M

*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2008.

7d. Provide a customer satisfaction measure, if available.

TEMPORARY ASSISTANCE

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TEMPORARY ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,287,706	0.00	17,287,706	0.00	17,287,706	0.00	17,287,706	0.00	17,287,706
TEMP ASSIST NEEDY FAM FEDERAL	104,879,504	0.00	118,545,760	0.00	118,545,760	0.00	113,745,760	0.00	113,745,760
TOTAL - PD	122,167,210	0.00	135,833,466	0.00	135,833,466	0.00	131,033,466	0.00	131,033,466
TOTAL	122,167,210	0.00	135,833,466	0.00	135,833,466	0.00	131,033,466	0.00	131,033,466
GRAND TOTAL	\$122,167,210	0.00	\$135,833,466	0.00	\$135,833,466	0.00	\$131,033,466	0.00	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Appropriation: Temporary Assistance

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD	17,287,706	118,545,760		135,833,466	E PSD	17,287,706	113,745,760	131,033,466 E
TRF					TRF			
Total	17,287,706	118,545,760		135,833,466	E Total	17,287,706	113,745,760	131,033,466 E
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

Other Funds:

Note: An "E" is requested for Temporary Assistance TANF federal funds.

Other Funds:

Note: An "E" is requested for Temporary Assistance TANF federal funds.

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome these barriers that prohibit them to be employed.

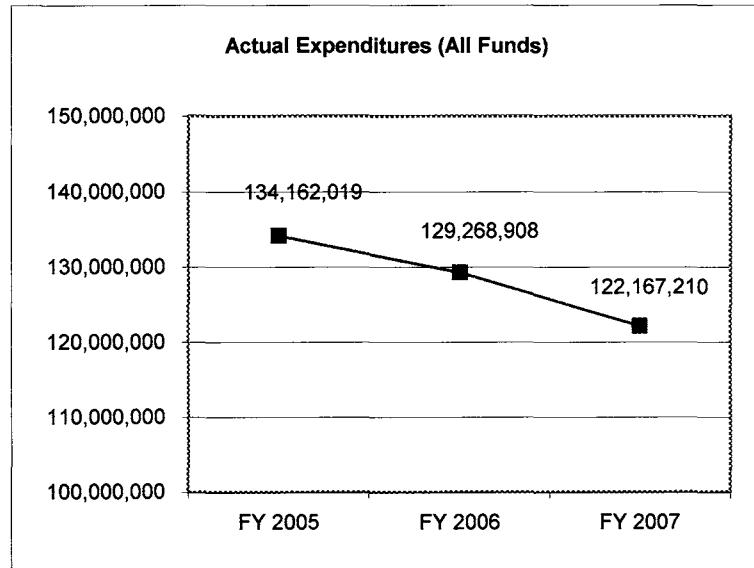
The department has requested language in its FY09 appropriations bill that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional benefit will be paid only if sufficient funds are available after providing the regular benefit.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance/Community Work Supports

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	140,333,466	138,352,450	138,352,450	135,833,466
Less Reverted (All Funds)	(15,000)	0	0	N/A
Budget Authority (All Funds)	140,318,466	138,352,450	138,352,450	N/A
Actual Expenditures (All Funds)	134,162,019	129,268,908	122,167,210	N/A
Unexpended (All Funds)	6,156,447	9,083,542	16,185,240	N/A
Unexpended, by Fund:				
General Revenue	200,000	0	0	N/A
Federal	5,956,447	9,083,542	16,185,240	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

TANF federal fund appropriation estimated each year.

FY2005:

\$3,390,788 federal fund agency reserve for unspent TANF High Performance bonus to address anticipated Temporary Assistance caseload growth.

FY2006

Funding was cut by \$2 million to cut the authority for the TANF High Performance Bonus which was one-time funding.

FY2008

Funding includes \$3 million for Community Work Supports. The FY2008 budget was cut \$2.5 million to cut one-time TANF High Performance Bonus.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	17,287,706	118,545,760	0	135,833,466	
	Total	0.00	17,287,706	118,545,760	0	135,833,466	
DEPARTMENT CORE REQUEST							
	PD	0.00	17,287,706	118,545,760	0	135,833,466	
	Total	0.00	17,287,706	118,545,760	0	135,833,466	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2448 3597	PD	0.00	0	(4,800,000)	0	(4,800,000)
NET GOVERNOR CHANGES							
			0.00	0	(4,800,000)	0	(4,800,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	17,287,706	113,745,760	0	131,033,466	
	Total	0.00	17,287,706	113,745,760	0	131,033,466	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	122,167,210	0.00	135,833,466	0.00	135,833,466	0.00	131,033,466	0.00
TOTAL - PD	122,167,210	0.00	135,833,466	0.00	135,833,466	0.00	131,033,466	0.00
GRAND TOTAL	\$122,167,210	0.00	\$135,833,466	0.00	\$135,833,466	0.00	\$131,033,466	0.00
GENERAL REVENUE	\$17,287,706	0.00	\$17,287,706	0.00	\$17,287,706	0.00	\$17,287,706	0.00
FEDERAL FUNDS	\$104,879,504	0.00	\$118,545,760	0.00	\$118,545,760	0.00	\$113,745,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1. What does this program do?

Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome these barriers that prohibit them to be employed.

The department has requested language in its FY09 appropriations bill that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional benefit will be paid only if sufficient funds are available after providing the regular benefit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

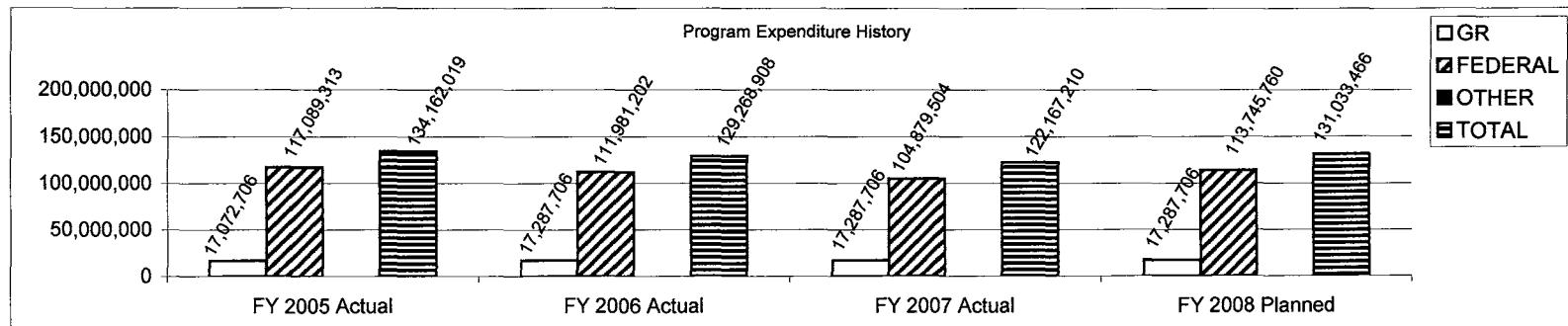
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

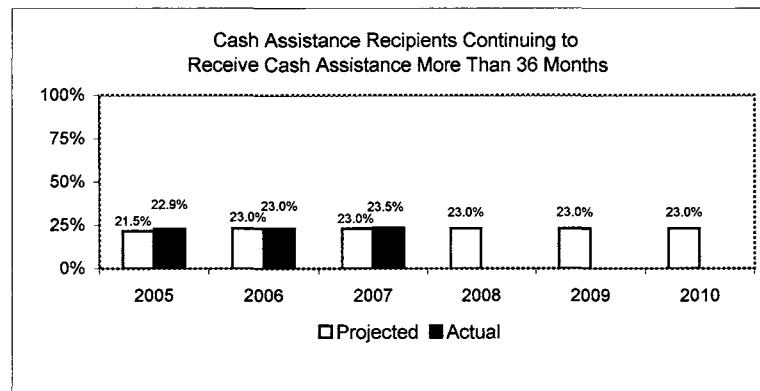
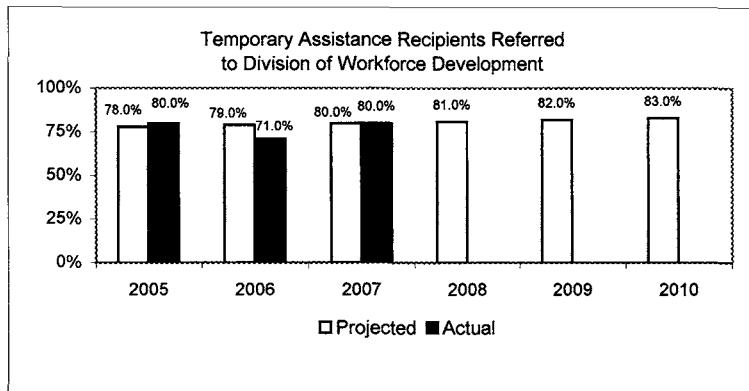


FY 2008 Planned is net of reserves.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Clients Served	Projected Number of Clients Served
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08		44,000
SFY 09		44,000
SFY 10		44,000

Average Grant Per Family

Year	Actual Average Grant Per Family	Projected Average Grant Per Family
SFY 05	\$235	\$237
SFY 06	\$235	\$237
SFY 07	\$235	\$237
SFY 08		\$237
SFY 09		\$237
SFY 10		\$237

Eligibles:

- Families residing in Missouri demonstrating a financial need based on family size with at least one child under 19 in the home.

7d. Provide a customer satisfaction measure, if available.

ADULT SUPPLEMENTATION

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	93,816	0.00	100,000	0.00	88,000	0.00	88,000	0.00
TOTAL - PD	93,816	0.00	100,000	0.00	88,000	0.00	88,000	0.00
TOTAL	93,816	0.00	100,000	0.00	88,000	0.00	88,000	0.00
GRAND TOTAL	\$93,816	0.00	\$100,000	0.00	\$88,000	0.00	\$88,000	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90130C

Division: Family Support

Appropriation: Adult Supplementation

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD	88,000			88,000	PSD	88,000		88,000
TRF					TRF			
Total	88,000			88,000	Total	88,000		88,000
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

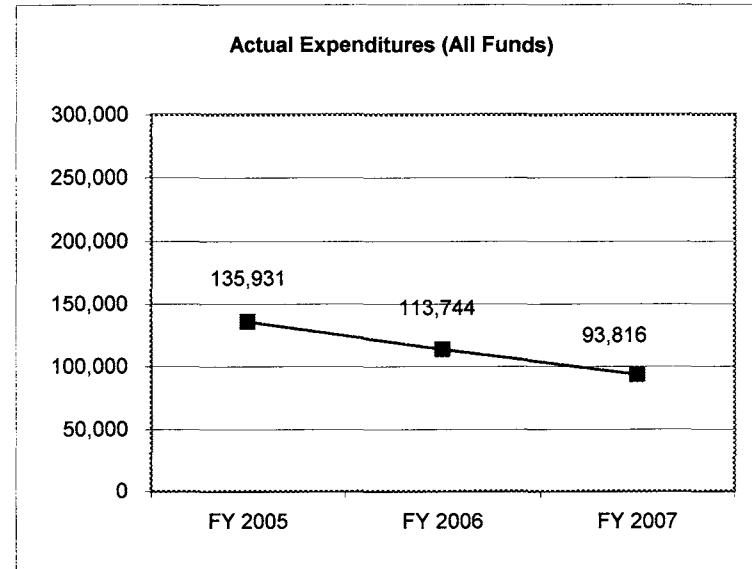
Adult Supplementation provides a monthly cash benefit to aged, blind and disabled, replacing the state programs of old age assistance, aid to the blind, and permanent and total disability in 1974. Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	165,000	145,000	125,000	100,000
Less Reverted (All Funds)	(25,000)	0	0	N/A
Budget Authority (All Funds)	140,000	145,000	125,000	N/A
Actual Expenditures (All Funds)	135,931	113,744	93,816	N/A
Unexpended (All Funds)	4,069	31,256	31,184	N/A
Unexpended, by Fund:				
General Revenue	4,069	31,256	31,184	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	886 1403	PD	0.00	(12,000)	0	0	(12,000) Caseload reduction
NET DEPARTMENT CHANGES		0.00	(12,000)	0	0	(12,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	88,000	0	0	88,000	
	Total	0.00	88,000	0	0	88,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	88,000	0	0	88,000	
	Total	0.00	88,000	0	0	88,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	93,816	0.00	100,000	0.00	88,000	0.00	88,000	0.00
TOTAL - PD	93,816	0.00	100,000	0.00	88,000	0.00	88,000	0.00
GRAND TOTAL	\$93,816	0.00	\$100,000	0.00	\$88,000	0.00	\$88,000	0.00
GENERAL REVENUE	\$93,816	0.00	\$100,000	0.00	\$88,000	0.00	\$88,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1. What does this program do?

PROGRAM SYNOPSIS: Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).

In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

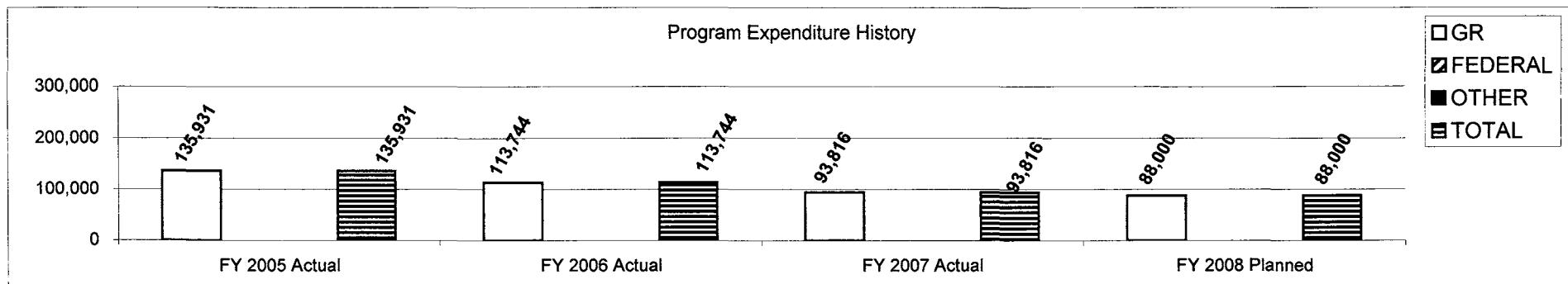
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).
- An SSI-SP recipient is eligible for SSI. If countable earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.
- SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

Average Monthly Caseload SSI-SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 05	269	285
SFY 06	223	250
SFY 07	186	223
SFY 08		186
SFY 09		186
SFY 10		186

Average Monthly Caseload SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 05	84	90
SFY 06	68	80
SFY 07	53	68
SFY 08		53
SFY 09		53
SFY 10		53

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,391,722	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,391,722	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL	25,391,722	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,391,722	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Supplemental Nursing Care

Budget Unit: 90140C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD	25,807,581			25,807,581	PSD	25,807,581		25,807,581
TRF					TRF			
Total	25,807,581			25,807,581	Total	25,807,581		25,807,581
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-MO HealthNet certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

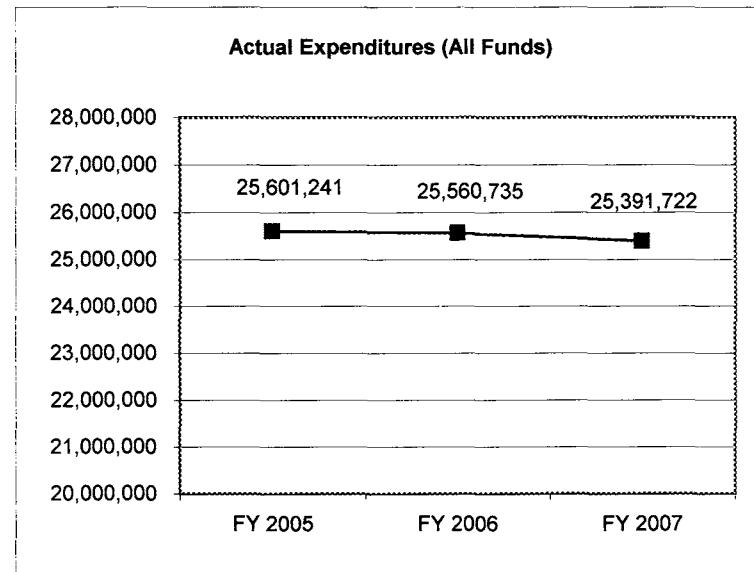
- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-MO HealthNet certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the MO HealthNet program.
- Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	26,464,815	25,807,581	25,807,581	25,807,581
Less Reverted (All Funds)	(861,500)	(50,443)		N/A
Budget Authority (All Funds)	25,603,315	25,757,138	25,807,581	N/A
Actual Expenditures (All Funds)	25,601,241	25,560,735	25,391,722	N/A
Unexpended (All Funds)	2,074	196,403	415,859	N/A
Unexpended, by Fund:				
General Revenue	2,074	196,403	415,859	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core cut in FY2006 due to a reduction in caseload.

FY2006 - There was a supplemental of \$342,766.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

SUPPLEMENTAL NURSING CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
DEPARTMENT CORE REQUEST	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,391,722	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,391,722	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,391,722	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
GENERAL REVENUE	\$25,391,722	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1. What does this program do?

A large population of Missouri citizens are forced to move into MO HealthNet certified nursing facilities because they cannot afford to stay in facilities that are not MO HealthNet certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formally known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act.

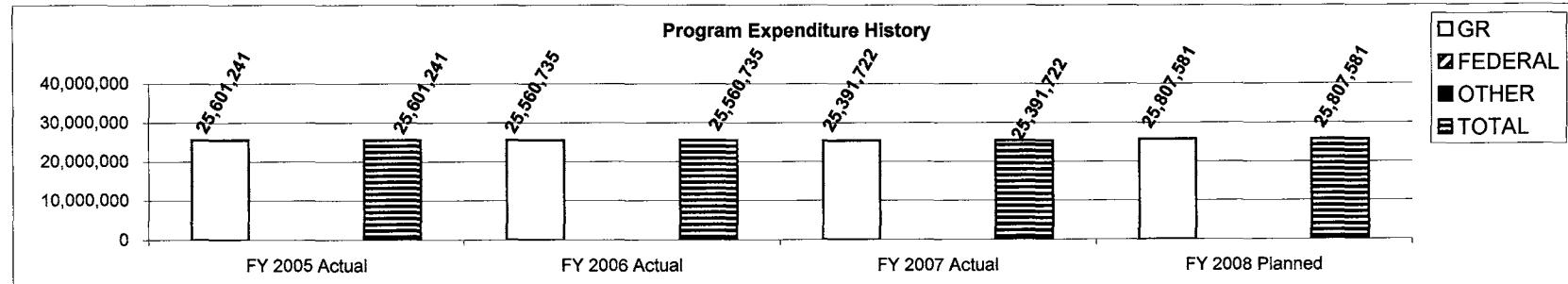
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Average Residential Care Facility I
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 05	1,997	2,050
SFY 06	2,007	1,900
SFY 07	1,975	1,900
SFY 08		1,900
SFY 09		1,900
SFY 10		1,900

Average Assisted Living Facility (formally RCF II)
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 05	5,744	5,800
SFY 06	5,732	5,800
SFY 07	5,598	6,000
SFY 08		6,000
SFY 09		6,000
SFY 10		6,000

Average Skilled Nursing Intermediate Care Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 05	229	250
SFY 06	205	220
SFY 07	198	220
SFY 08		220
SFY 09		220
SFY 10		220

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BLIND PENSIONS								
CORE								
PROGRAM-SPECIFIC								
BLIND PENSION	22,957,598	0.00	25,804,530	0.00	25,804,530	0.00	25,804,530	0.00
TOTAL - PD	22,957,598	0.00	25,804,530	0.00	25,804,530	0.00	25,804,530	0.00
TOTAL	22,957,598	0.00	25,804,530	0.00	25,804,530	0.00	25,804,530	0.00
Blind Pension Rate Increase - 1886007								
PROGRAM-SPECIFIC								
BLIND PENSION	0	0.00	0	0.00	1,490,866	0.00	1,490,866	0.00
TOTAL - PD	0	0.00	0	0.00	1,490,866	0.00	1,490,866	0.00
TOTAL	0	0.00	0	0.00	1,490,866	0.00	1,490,866	0.00
GRAND TOTAL	\$22,957,598	0.00	\$25,804,530	0.00	\$27,295,396	0.00	\$27,295,396	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Blind Pension

Budget Unit: 90160

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD				25,804,530	PSD			25,804,530
TRF					TRF			
Total				25,804,530	Total			25,804,530
FTE				0.00	FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

This funding provides assistance to two groups:

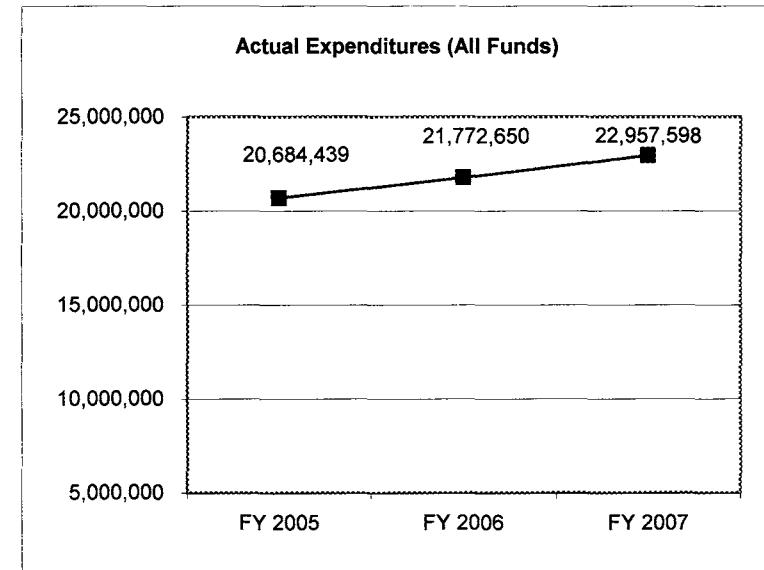
- 1) assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,950,589	22,901,889	24,272,802	25,804,530
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,950,589	22,901,889	24,272,802	N/A
Actual Expenditures (All Funds)	20,684,439	21,772,650	22,957,598	N/A
Unexpended (All Funds)	1,266,150	1,129,239	1,315,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,266,150	1,129,239	1,315,204	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in appropriations and expenditures is due to rate increases.

FY2005 - There was a supplemental of \$445,320.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND PENSIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	25,804,530	25,804,530	
	Total	0.00	0	0	25,804,530	25,804,530	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	25,804,530	25,804,530	
	Total	0.00	0	0	25,804,530	25,804,530	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	25,804,530	25,804,530	
	Total	0.00	0	0	25,804,530	25,804,530	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL	FY 2007 DOLLAR	FY 2008 BUDGET	FY 2008 FTE	FY 2009 DEPT REQ	FY 2009 DOLLAR	FY 2009 GOV REC	FY 2009 DOLLAR	FY 2009 FTE
BLIND PENSIONS									
CORE									
PROGRAM DISTRIBUTIONS		22,957,598		0.00	25,804,530		0.00	25,804,530	
TOTAL - PD		22,957,598		0.00	25,804,530		0.00	25,804,530	
GRAND TOTAL		\$22,957,598		0.00	\$25,804,530		0.00	\$25,804,530	
GENERAL REVENUE		\$0		0.00	\$0		0.00	\$0	
FEDERAL FUNDS		\$0		0.00	\$0		0.00	\$0	
OTHER FUNDS		\$22,957,598		0.00	\$25,804,530		0.00	\$25,804,530	

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1. What does this program do?

Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state funded MO HealthNet.

Supplemental Aid to the Blind:

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program (SAB), the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and MO HealthNet.

See Section 7c for eligibility requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Federal law: Section 1618 of the Social Security Act

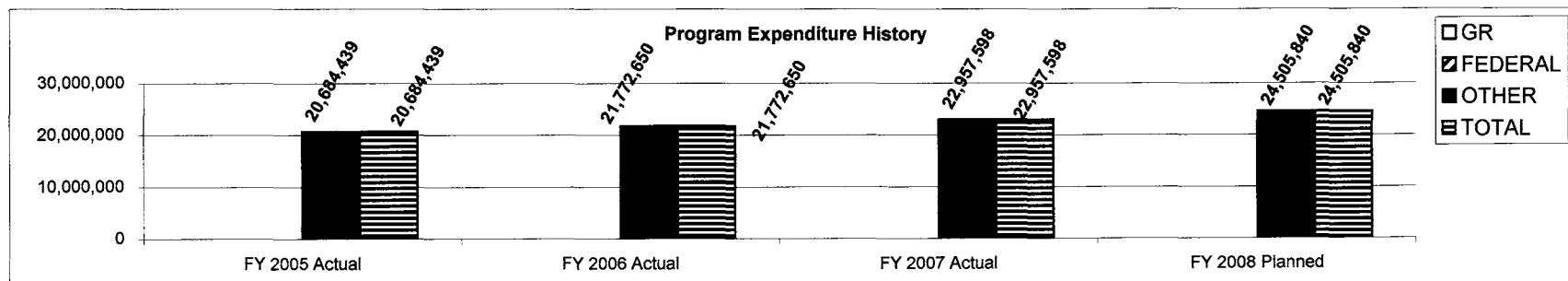
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Blind Pension Fund (0621). Revenue source is 0.3% of each \$100 valuation of assessed taxable property.

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Average Monthly Caseload

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 05	2,777	2,809	828	835
SFY 06	2,836	2,797	791	828
SFY 07	2,859	2,797	756	828
SFY 08		2,890		754
SFY 09		2,922		739
SFY 10		2,954		724

Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 05	\$489	\$489	\$392	\$404
SFY 06	\$510	\$510	\$416	\$413
SFY 07	\$543	\$541	\$441	\$444
SFY 08		\$575		\$475
SFY 09		\$575		\$475
SFY 10		\$575		\$475

Note: The projected rates reflected core funding only and do not include the rate increase.

Blind Pension Eligibles:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse at the home shall be excluded)
- Has no sighted spouse living in Missouri who can provide support.
- Is found ineligible for Supplemental Aid to the Blind.
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older and is not a resident of a public, private or endowed institution except public mental institution
- Is found ineligible to receive federal supplemental income benefits
- \$575 per month is the maximum. People who receive Blind Pension also receive state MO HealthNet benefits.

Supplemental Aid to the Blind Eligibles:

- 18 years of age or older, living in the state, blind as defined by RSMo. 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit alms
- Is not a resident of a public, private or endowed institution except a public medical institution
- Is required to apply for Supplemental Security Income (SSI)
- \$575 per month is the maximum grant. People who receive Supplemental Aid to Blind also receive MO HealthNet.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 11

Department: Social Services
 Division: Family Support Division
 DI Name: Blind Pension Rate Increase

Budget Unit: 90160C

DI#: 1886007

1. AMOUNT OF REQUEST

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD				1,490,866	PSD			1,490,866
TRF					TRF			1,490,866
Total				<u>1,490,866</u>	Total			<u>1,490,866</u>
FTE				0.00	FTE			0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension Fund (0621)

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: Rate Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Funds a \$34 per month increase to the monthly pension for Blind Pension recipients based per RSMO. 209.040 subsection 4.

RSMO. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

The Family Support Division implemented a new methodology to calculate the Blind Pension Rate increase in 2005. The new methodology incorporated a different way to calculate the "..growth of funds in the blind pension fund...", and takes into account caseload growth. Based on this methodology, the Division is requesting a rate increase of \$34 per month for Blind Pension recipients.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2009 Revenue Estimate

FY 2007 Actual	\$26,455,273		
FY 2008 Estimate	\$27,850,679	\$1,395,406	5.27% (based on 4 year average)
FY 2009 Estimate	\$29,319,687	\$1,469,008	5.27% (based on 4 year average)

FY 2009 Blind Pension (BP) Caseload Estimate

FY 2007 Actual	2,859		
FY 2008 Estimate	2,890	31	1.10% (based on 4 year average)
FY 2009 Estimate	2,922	32	1.10% (based on 4 year average)

Calculate Base Rate Increase

Revenue Growth	1,469,008
x 75%	x 0.75
	<u>\$1,101,756</u>
/ Est. Annual BP Caseload	+ 35,066 (BP Monthly Caseload Est. x 12)
Base Rate Increase	<u>\$31.42</u>
Base Rate Increase	\$31.42
FY 2009 Est. Total Caseload	x 43,849
FY 2009 Est. Cost	<u>\$1,377,720</u>
75% Revenue Growth	\$1,101,756
FY 2009 Est. Cost	- \$1,377,720
	<u>(-\$275,964)</u>

Adjust for 25% Revenue Growth

25% growth funds available \$367,252
Less: FY 2009 Est. Cost + (\$275,964)
Difference \$91,288

Rate Adjustment \$2.08 (Difference / Est. Annual Total Caseload)

FY 2009 Rate Increase

Base Rate Increase	\$31.42
Adjustment for 25% Revenue Growth	<u>\$2.08</u>
FY 09 Rate Increase	\$33.50

FY 2008 Rate	\$575
FY 2009 Rate Increase	<u>\$34</u>
FY 2009 New Rate	\$609

FY09 requested rate increase	\$34
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Calculate FY 2009 Rate Increase NDI Request

FY 2009 Rate Increase	\$34
FY 2009 Estimated Annual Total Caseload	<u>43,849</u>
FY 2009 NDI Request	\$1,490,866

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,490,866		1,490,866		
Total PSD	0		0		1,490,866		1,490,866		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,490,866	0.0	1,490,866	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,490,866		1,490,866		
Total PSD	0		0		1,490,866		1,490,866		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,490,866	0.0	1,490,866	0.0	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**
- 6b. Provide an efficiency measure.**
- 6c. Provide the number of clients/individuals served, if applicable.**

Average Monthly Caseload

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 05	2,777	2,809	828	835
SFY 06	2,836	2,797	791	828
SFY 07	2,859	2,797	756	828
SFY 08		2,890		754
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Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
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SFY 06	\$510	\$510	\$416	\$413
SFY 07	\$543	\$541	\$441	\$444
SFY 08		\$575		\$475
SFY 09		\$609		\$509
SFY 10		\$609		\$509

Note: The projected rates include funding for the rate increase.

- 6d. Provide a customer satisfaction measure, if available.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide maximum monthly benefit payments to individuals who are blind.

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BLIND PENSIONS								
Blind Pension Rate Increase - 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,490,866	0.00	1,490,866	0.00
TOTAL - PD	0	0.00	0	0.00	1,490,866	0.00	1,490,866	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,490,866	0.00	\$1,490,866	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,490,866	0.00	\$1,490,866	0.00

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REFUGEE ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	4,340	0.00	4,520	0.00	4,520	0.00	4,520	0.00
TOTAL - EE	4,340	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,616,715	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL - PD	2,810,715	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
TOTAL	2,815,055	0.00	4,008,853	0.00	4,008,853	0.00	4,008,853	0.00
GRAND TOTAL	\$2,815,055	0.00	\$4,008,853	0.00	\$4,008,853	0.00	\$4,008,853	0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Refugee Assistance

Budget Unit: 90162C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		4,520		4,520	EE		4,520	4,520
PSD	200,000	3,804,333		4,004,333	PSD		200,000	3,804,333
TRF					TRF			
Total	200,000	3,808,853		4,008,853	Total	200,000	3,808,853	4,008,853
FTE			0.00		FTE			0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

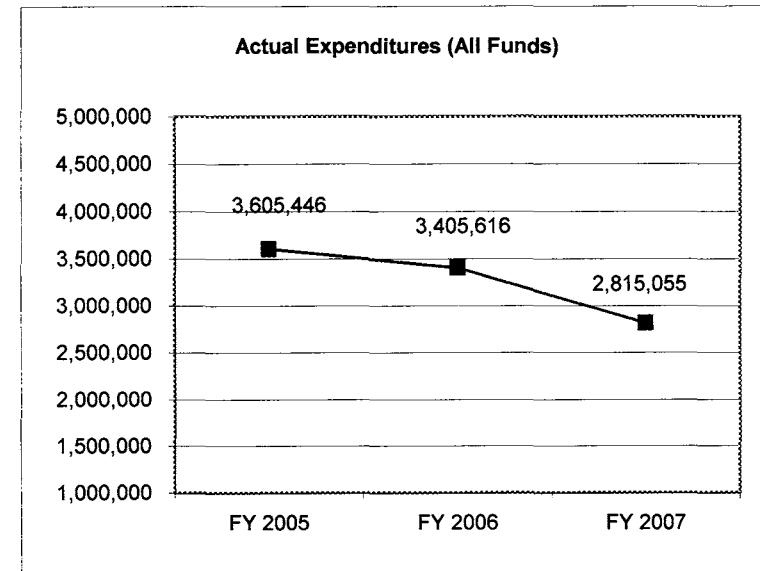
The Refugee Program provides refugee services that promote early family self-sufficiency and reduce the number of people receiving public benefit payments. The Refugee Program contracts with entities that provide various services, including English as a Second Language (ESL) training, job placement, and resettlement services (i.e. housing, etc.)

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Assistance

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,812,553	3,808,853	4,008,853	4,008,853
Less Reverted (All Funds)	0	0	(6,000)	N/A
Budget Authority (All Funds)	3,812,553	3,808,853	4,002,853	N/A
Actual Expenditures (All Funds)	3,605,446	3,405,616	2,815,055	N/A
Unexpended (All Funds)	207,107	403,237	1,187,798	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	207,107	403,237	1,187,798	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007:

Received \$200,000 General Revenue in FY2007 for an Immigration Assistance Pilot.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

REFUGEE ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REFUGEE ASSISTANCE								
CORE								
TRAVEL, IN-STATE	443	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	3,740	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	34	0.00	120	0.00	120	0.00	120	0.00
PROFESSIONAL SERVICES	123	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	4,340	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM DISTRIBUTIONS	2,810,715	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
TOTAL - PD	2,810,715	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
GRAND TOTAL	\$2,815,055	0.00	\$4,008,853	0.00	\$4,008,853	0.00	\$4,008,853	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$2,621,055	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1. What does this program do?

Provides services to eligible refugees and/or persons with refugee status. The resettlement program promotes economic self-sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy. The program contracts with entities that provide services such as English as Second Language, job placement and resettlement services such as finding suitable housing.

Refugees, Asylees, Cuban & Haitian entrants, certain victims of a severe form of trafficking, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act.

FSD is implementing a pilot project with the intent to work with the elderly and disabled refugees that reside in the state of Missouri who are not able to take advantage of the normal naturalization process due to barriers such as ill health and inability to understand English. Other barriers such as federal delays in paperwork for citizenship have also been cited. Legal placement of refugees allows the person five years to gain legal citizenship while receiving benefits such as SSI, Medicare and MO HealthNet. A person may lose their SSI and other assistance that is funded by the federal refugee block grant if citizenship is not obtained in five years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act; H.B. 11.170

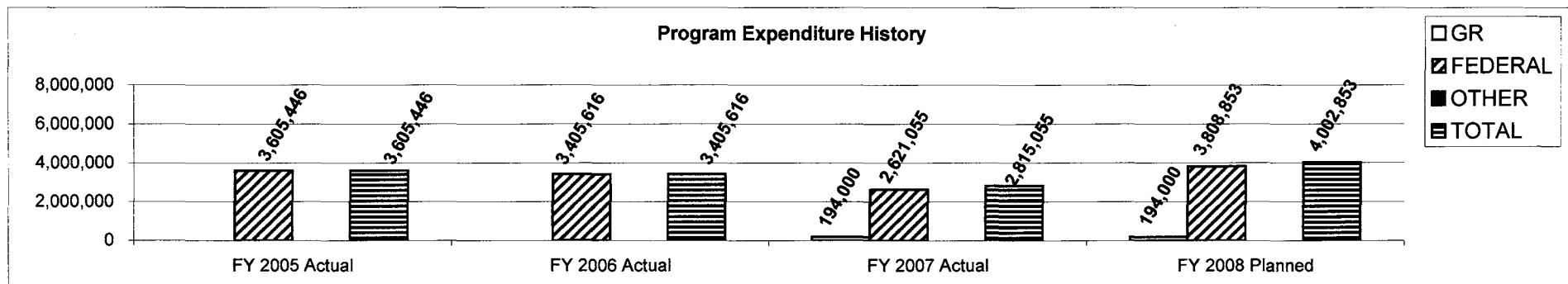
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reserves

6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

Number of Refugees Employed

Year	Actual Number of Refugees Employed	Projected Number of Refugees Employed
FFY 05	615	900
FFY 06	580	600
FFY 07		600
FFY 08		600
FFY 09		600
FFY 10		600

FFY 07 actual is not available until March 2008.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Year	Actual Clients Who Speak English as a Second Language	Projected Clients Who Speak English as a Second Language	Actual Number of Clients Served Through Job Placement	Projected Number of Clients Served Through Job Placement
FFY 05	2,376	2,000	1,577	2,400
FFY 06	3,449	3,000	3,082	2,400
FFY 07		3,000		2,400
FFY 08		3,000		2,400
FFY 09		3,000		2,400
FFY 10		3,000		2,400

FFY 07 actual is not available until March 2008.

7d. Provide a customer satisfaction measure, if available.

**COMMUNITY SERVICES
BLOCK GRANT**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	12,156	0.00	58,915	0.00	58,915	0.00	58,915	0.00
TOTAL - EE	12,156	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	16,999,166	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	16,999,166	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL	17,011,322	0.00	19,144,171	0.00	19,144,171	0.00	19,144,171	0.00
GRAND TOTAL	\$17,011,322	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90164C

Division: Family Support

Appropriation: Community Services Block Grant (CSBG)

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		58,915		58,915	EE		58,915	58,915
PSD		19,085,256		19,085,256	PSD		19,085,256	19,085,256
TRF					TRF			
Total		19,144,171		19,144,171	Total		19,144,171	19,144,171
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

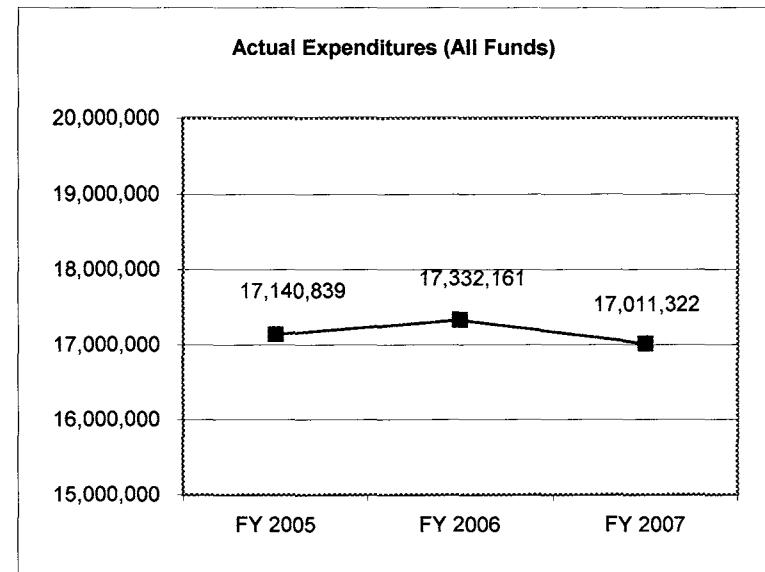
This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs). A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA) capacity building.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	19,144,171	19,144,171	19,144,171	19,144,171
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,144,171	19,144,171	19,144,171	N/A
Actual Expenditures (All Funds)	17,140,839	17,332,161	17,011,322	N/A
Unexpended (All Funds)	<u>2,003,332</u>	<u>1,812,010</u>	<u>2,132,849</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,003,332	1,812,010	2,132,849	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	2,082	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	6,006	0.00	3,900	0.00	6,500	0.00	6,500	0.00
SUPPLIES	259	0.00	150	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	3,220	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	524	0.00	750	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	65	0.00	45,200	0.00	42,450	0.00	42,450	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	75	0.00	75	0.00	75	0.00
OTHER EQUIPMENT	0	0.00	140	0.00	140	0.00	140	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	12,156	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM DISTRIBUTIONS	16,999,166	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	16,999,166	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
GRAND TOTAL	\$17,011,322	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,011,322	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

1. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of nineteen local, non-profit Community Action Agencies (CAAs) serving 114 counties and the city of St. Louis. See Attachment A for a listing of CAAs. The CSBG is utilized by Community Action Agencies - multi-purpose organizations - to provide services based on all locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370, Federal: P.L. 105-285, Community Services Block Grant Act

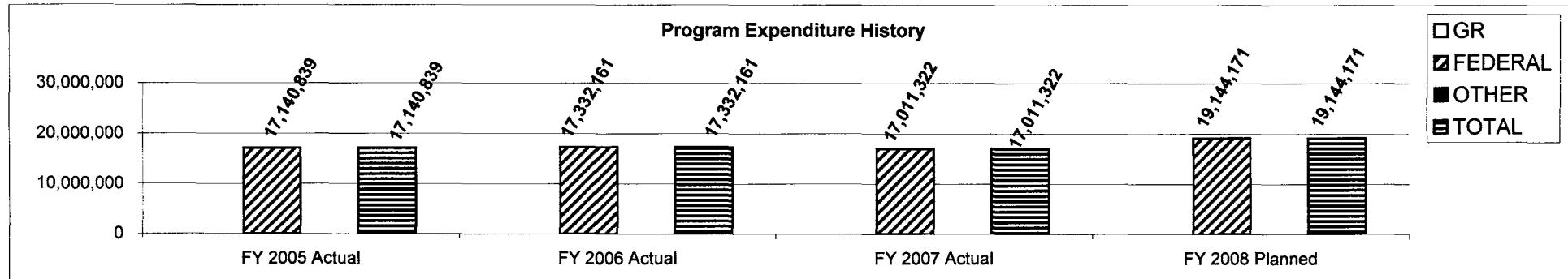
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs though the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

The Percentage of Individuals In Employment Initiatives that Get A Job or Become Self-Employed as Compared with the Total Number of Participants

Year	Actual Percentage of Individuals	Projected Percentage of Individuals
FFY 05	42%	60.0%
FFY 06	54%	50.0%
FFY 07	*	50.0%
FFY 08		50.0%
FFY 09		50.0%
FFY 10		50.0%

Number of Safe and Affordable Housing Units Created

Year	Actual Number of Safe and Affordable Housing Units	Projected Number of Safe and Affordable Housing Units
FFY 05	346	340
FFY 06	490	345
FFY 07	*	350
FFY 08		350
FFY 09		350
FFY 10		350

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

7b. Provide an efficiency measure.

Ratio of Dollars Mobilized by CAA's
as Compared to CSBG Sources

Year	Actual Ratio	Projected Ratio
FFY 05	\$11.42:\$1.00	\$10.38:\$1.00
FFY 06	\$11.27:\$1.00	\$10.40:\$1.00
FFY 07	*	\$10.42:\$1.00
FFY 08		\$10.42:\$1.00
FFY 09		\$11.00:\$1.00
FFY 10		\$11.00:\$1.00

Ratio of State, Local, Private Resources
to CSBG Sources Among 19 CAA's

Year	Actual Ratio	Projected Ratio
FFY 05	\$1.87:\$1.00	\$1.70:\$1.00
FFY 06	\$2.09:\$1.00	\$1.75:\$1.00
FFY 07	*	\$1.80:\$1.00
FFY 08		\$1.80:\$1.00
FFY 09		\$1.80:\$1.00
FFY 10		\$1.80:\$1.00

Number of Volunteer Hours Donated
to Community Action Agencies

Year	Actual Number of Hours	Projected Number of Hours
FFY 05	1,559,471	1,500,000
FFY 06	1,164,022	1,550,000
FFY 07	*	1,555,000
FFY 08		1,555,000
FFY 09		1,555,000
FFY 10		1,555,000

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Actual Number of Persons Served	Projected Number of Persons Served
FFY 05	222,322	321,287
FFY 06	227,936	372,687
FFY 07	*	222,322
FFY 08		222,322
FFY 09		222,322
FFY 10		222,322

Number of Families Served/
Percentage Below 125% FPL

Year	Actual Number	Actual Number / Percentage	Projected Number / Percentage
FFY 05	76,653	94%	85%
FFY 06	78,081	94%	85%
FFY 07	*	*	85%
FFY 08			85%
FFY 09			85%
FFY 10			85%

Number of Children Served

Year	Actual Number Served	Projected Number Served
FFY 05	102,740	151,323
FFY 06	104,203	175,535
FFY 07	*	102,740
FFY 08		102,740
FFY 09		102,740
FFY 10		102,740

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

7d. Provide a customer satisfaction measure, if available.

Community Action Agencies

Central Missouri Community Action (CMCA)
Community Action Agency of St. Louis County, Inc. (CAASTLC)
Community Services, Inc. of Northwest Missouri (CSI)
Delta Area Economic Opportunity Corporation (DAEOC)
East Missouri Action Agency (EMAA)
Community Action Partnership of Greater St. Joseph (CAPSTJO)
Economic Security Corporation of Southwest Area (ESC)
Green Hills Community Action Corp. (GHCAA)
Human Development Corp. of Metropolitan St. Louis (HDC)
Jefferson-Franklin Community Action Agency (JFCAC)
Missouri Ozarks Community Action Agency (MOCA)
Missouri Valley Community Action Agency (MVCAA)
North East Community Action Corporation (NECAC)
Northeast Missouri Community Action Corporation (NMCAA)
Ozark Action, Inc. (OAI)
Ozarks Area Community Action Corporation (OACAC)
South Central Missouri Community Action Agency (SCMCAA)
United Services Community Action Agency (USCAA)
West Central Missouri Community Action Agency (WCMCAA)

Central Office

Columbia
St. Louis County
Maryville
Portageville
Park Hills
St. Joseph
Joplin
Trenton
St. Louis City
Hillsboro
Richland
Marshall
Bowling Green
Kirksville
West Plains
Springfield
Winona
Kansas City
Appleton City

**HOMELESS CHALLENGE
GRANT**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HOMELESS CHALLENGE GRANT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	471,850	0.00		500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	471,850	0.00		500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	471,850	0.00		500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$471,850	0.00		\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Homeless Challenge Grant

Budget Unit: 90166C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD		500,000		500,000	PSD		500,000	500,000
TRF					TRF			
Total		500,000		500,000	Total		500,000	500,000
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

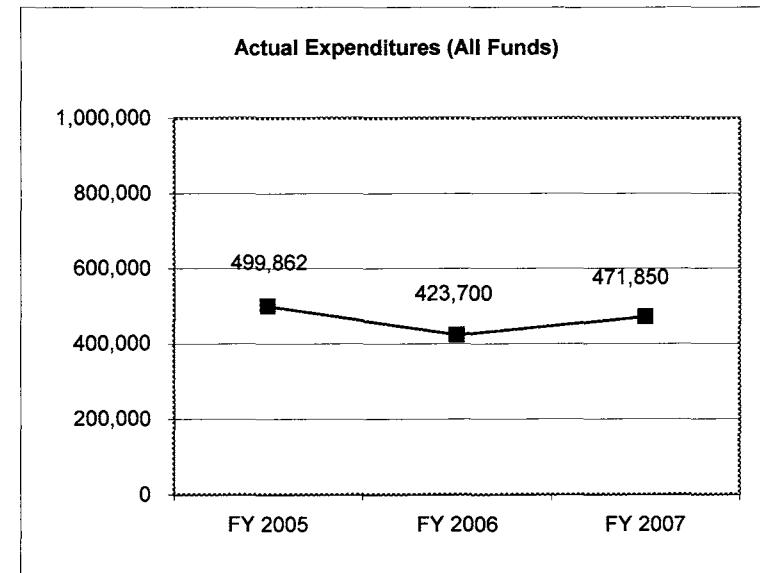
The Homeless Challenge Grant funds local initiatives to assist homeless individuals.

3. PROGRAM LISTING (list programs included in this core funding)

Homeless Challenge Grant

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0		N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	499,862	423,700	471,850	N/A
Unexpended (All Funds)	138	76,300	28,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	138	76,300	28,150	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

HOMELESS CHALLENGE GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HOMELESS CHALLENGE GRANT								
CORE								
PROGRAM DISTRIBUTIONS	471,850	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	471,850	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$471,850	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$471,850	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Homeless Challenge Grant

Program is found in the following core budget(s): Homeless Challenge Grant

1. What does this program do?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services.

The goal of this program is to assist families in maintaining or securing greater family stability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 105-285. Community Services Block Grant Act

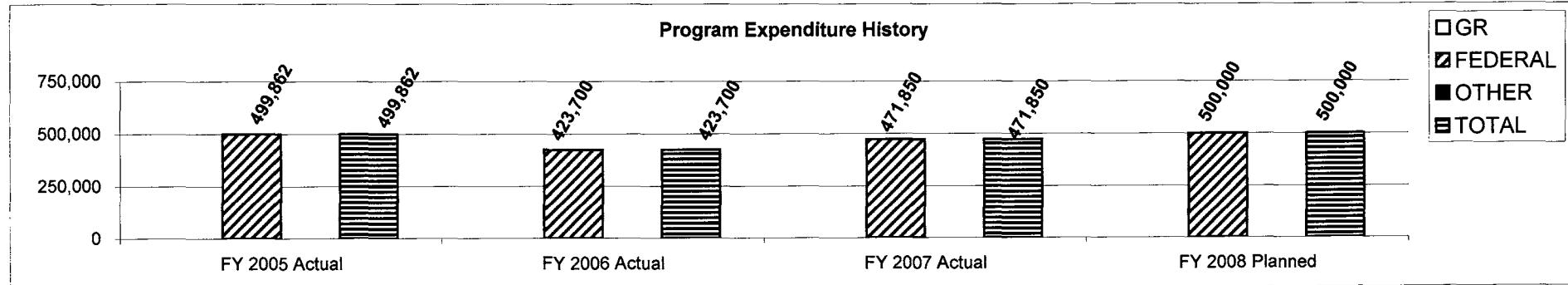
3. Are there federal matching requirements? If yes, please explain.

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of Families Moving From
Substandard Housing into Stable
Standard Housing

Year	Actual Number of Families Moving	Projected Number of Families Moving
FFY 05	466	100
FFY 06	870	410
FFY 07	*	800
FFY 08		800
FFY 09		800
FFY 10		800

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

7b. Provide an efficiency measure.

Number of Nights of Shelter Provided

Year	Number of Nights Shelter Provided	Number of Nights Shelter Provided
FFY 05	64,527	42,406
FFY 06	63,332	42,406
FFY 07	*	60,000
FFY 08		60,000
FFY 09		60,000
FFY 10		60,000

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

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7c. Provide the number of clients/individuals served, if applicable.

Number of Households that Sought
Emergency Assistance (Food, Rent,
Utilities) and Received It.

Year	Actual Number of Households that received Emergency Assistance	Projected Number of Households that received Emergency Assistance
FFY 05	3,517	2,490
FFY 06	3,446	2,490
FFY 07	*	3,000
FFY 08		3,000
FFY 09		3,000
FFY 10		3,000

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

7d. Provide a customer satisfaction measure, if available.

**EMERGENCY SHELTER
GRANTS**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Emergency Shelter Grants

Budget Unit: 90168C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD		1,340,000		1,340,000	PSD			1,340,000
TRF					TRF			
Total		1,340,000		1,340,000	Total			1,340,000
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds:

Other Funds:

2. CORE DESCRIPTION

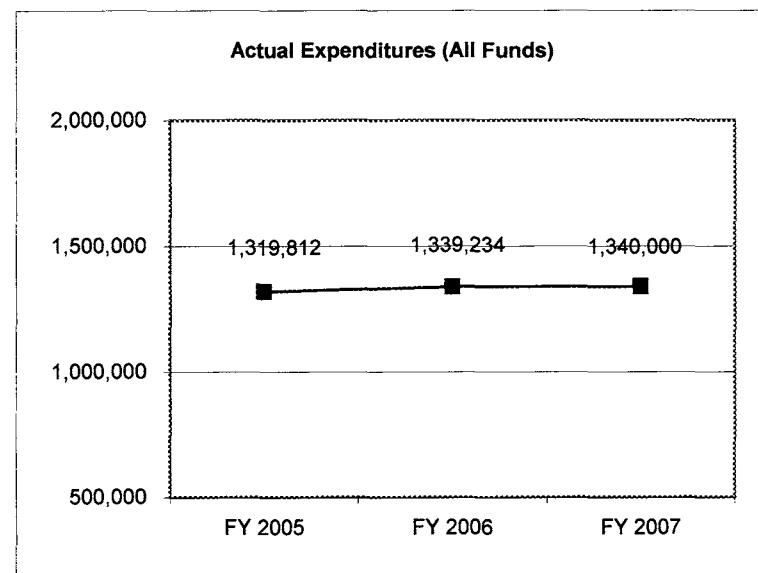
This appropriation provides shelter for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Grants are made to local governments on behalf of non-profit agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Grant

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,340,000	1,340,000	1,340,000	1,340,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,340,000	1,340,000	1,340,000	N/A
Actual Expenditures (All Funds)	1,319,812	1,339,234	1,340,000	N/A
Unexpended (All Funds)	20,188	766	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	20,188	766	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

EMERGENCY SHELTER GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Grants

Program is found in the following core budget(s): Emergency Shelter Grants

1. What does this program do?

PROGRAM SYNOPSIS: *Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.*

This program provides funds to local units of government for the provision of shelter, essential services or prevention for homeless Missourians or those on the verge of homelessness. The program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

Local units of government contract with community based and faith based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services. Local units of government may use up to 2% of the grant to administer the program. City and county governments are eligible to contract with the Family Support Division. (Note: Local government must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY 07 (HUD program year - April 1, 2007- March 31, 2008), there are 64 local government contracts with 102 non-profit organizational sub-contracts.

The Emergency Shelter Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

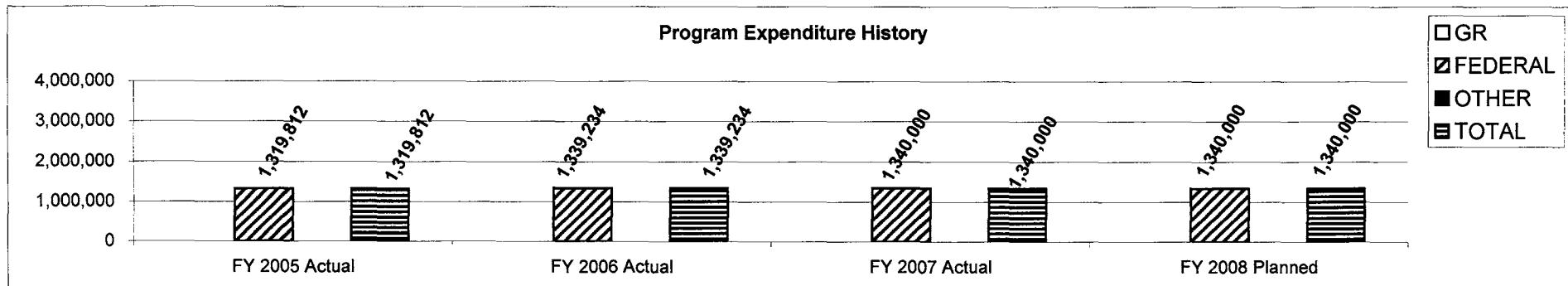
3. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

Number of Persons Provided Shelter through the ESG Program at any Given Time

Year	Actual Number of Persons Provided Shelter through ESG	Projected Number of Persons Provided Shelter through ESG
FFY 05	2,239	2,212
FFY 06	*	2,212
FFY 07		
FFY 08		
FFY 09		
FFY 10		

Average Number of Individuals Provided Emergency Assistance on a Daily Basis that Helped People Maintain Housing and Prevented Homelessness

Year	Actual Average Number of Individuals	Projected Average Number of Individuals
FFY 05	359	338
FFY 06	*	338
FFY 07		
FFY 08		
FFY 09		
FFY 10		

*HUD Revised reporting standards for FFY06 and data is no longer collected for these measures.

Number of Persons Served Annually
In Emergency or Transitional
Shelters

Year	Actual Number of Persons Provided Shelter Through ESG	Projected Number of Persons Provided Shelter Through ESG
FFY 05		
FFY 06	17,032	
FFY 07	*	17,000
FFY 08		17,000
FFY 09		17,000
FFY 10		17,000

Annual Number of Persons Provided
Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness

Year	Actual Number of Individuals	Projected Number of Individuals
FFY 05		
FFY 06	6,224	
FFY 07	*	6,500
FFY 08		6,500
FFY 09		6,500
FFY 10		6,500

*ESG program year is April through March. Results for FFY 07 will be available May, 2008.

Note: HUD did not begin tracking this until FFY 06, therefore actuals for FFY 05 are not available.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Average Number of People Served

Yearly by Residential Service
Providers

Year	Actual Number of People Served by Residential Service Providers	Projected Number of People Served by Residential Service Providers
FFY 05	17,622	18,000
FFY 06	*	17,500
FFY 07		
FFY 08		
FFY 09		
FFY 10		

*HUD Revised reporting standards for FFY06 and data is no longer collected for these measures.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Number of Adults Served	Projected Number of Adults Served	Number of Children Served	Projected Number of Children Served
FFY 05				
FFY 06	16,088		10,369	
FFY 07	*	16,200	*	10,400
FFY 08		16,200		10,400
FFY 09		16,200		10,400
FFY 10		16,200		10,400

*ESG program year is April through March, results are not available until May 2008.

Note: HUD did not begin tracking this until FFY 06, therefore actuals for FFY 05 are not available.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	55,437	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	55,437	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	996,915	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	996,915	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL	1,052,352	0.00	1,175,585	0.00	1,175,585	0.00	1,175,585	0.00
GRAND TOTAL	\$1,052,352	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90170C

Division: Family Support

Appropriation: Food Distribution Programs

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		100,000		100,000	EE			100,000
PSD		1,075,585		1,075,585	PSD			1,075,585
TRF					TRF			
Total		1,175,585		1,175,585	Total			1,175,585
FTE			0.00		FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

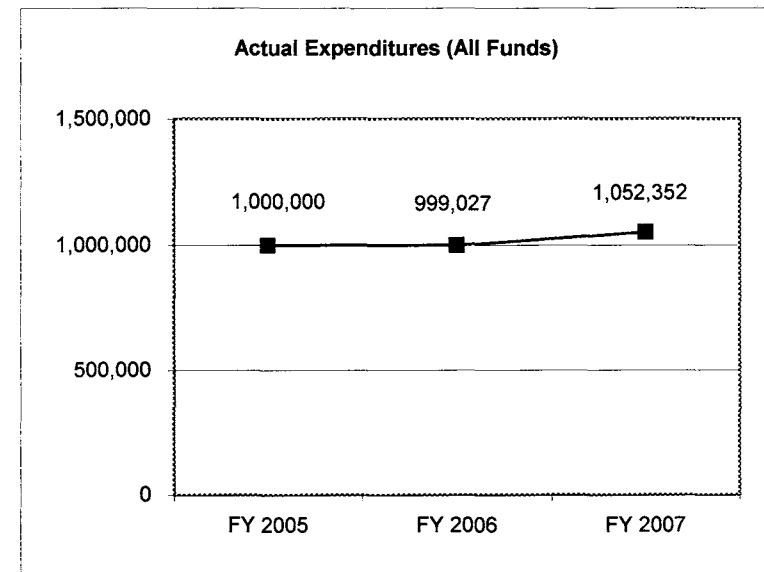
Funding this appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,175,585	1,175,585
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,175,585	N/A
Actual Expenditures (All Funds)	1,000,000	999,027	1,052,352	N/A
Unexpended (All Funds)	0	973	123,233	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	973	123,233	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007 - Received an increase in Federal Authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
EE	0.00	0	100,000	0	100,000	
PD	0.00	0	1,075,585	0	1,075,585	
Total	0.00	0	1,175,585	0	1,175,585	
DEPARTMENT CORE REQUEST						
EE	0.00	0	100,000	0	100,000	
PD	0.00	0	1,075,585	0	1,075,585	
Total	0.00	0	1,175,585	0	1,175,585	
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	0	100,000	0	100,000	
PD	0.00	0	1,075,585	0	1,075,585	
Total	0.00	0	1,175,585	0	1,175,585	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	55,437	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	55,437	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	996,915	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	996,915	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
GRAND TOTAL	\$1,052,352	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,052,352	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The six foodbanks that receive these services are: St. Louis Area Foodbank, Central Missouri Food Bank, Bootheel Food Bank, Harvesters - The Community Food Network, Ozarks Food Harvest and America's Second Harvest of Greater St. Joseph.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

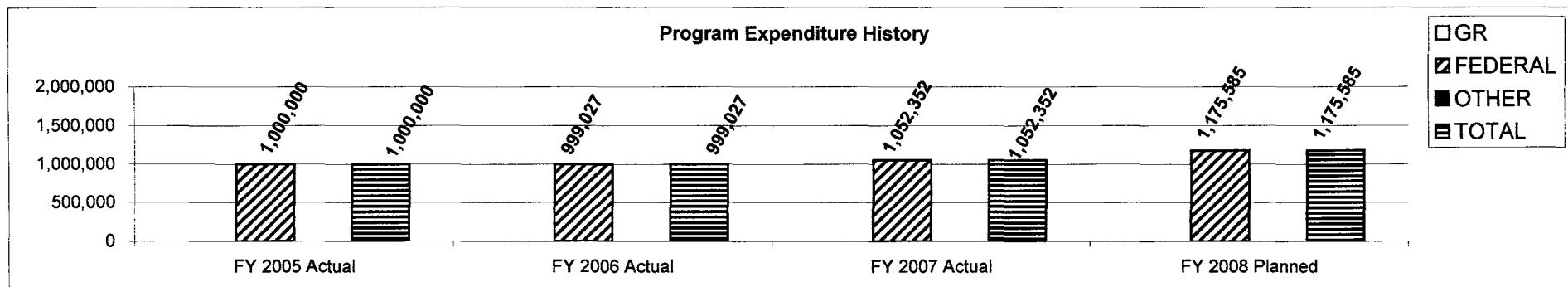
3. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed
Through Food Distribution (Millions)

Year	Actual Pounds of Food Distributed	Projected Pounds of Food Distributed
FFY 05	11.6	12.7
FFY 06	10.3	11.6
FFY 07	7.4	7.6
FFY 08		18.6
FFY 09		19.4
FFY 10		20.2

The pounds of food distributed is projected to increase in FFY 08 - FFY 10 as a result of 2007 Farm Bill.

*Food Distribution Program runs on a federal fiscal year (October through September).

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Participants That
Utilized Food Distribution (Millions)

Year	Actual Number of Participants	Projected Number of Participants
FFY 05	2.2	2.6
FFY 06	2.3	2.2
FFY 07	2.4	2.3
FFY 08		2.3
FFY 09		2.3
FFY 10		2.3

*Food Distribution Program runs on a federal fiscal year (October through September).

7d. Provide a customer satisfaction measure, if available.

ENERGY ASSISTANCE

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ENERGY ASSISTANCE								
CORE								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	209,996	4.85	270,082	6.50	270,082	6.50	270,082	6.50
TOTAL - PS	209,996	4.85	270,082	6.50	270,082	6.50	270,082	6.50
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	110,676	0.00	164,126	0.00	164,126	0.00	164,126	0.00
TOTAL - EE	110,676	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	54,831,298	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	54,831,298	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL	55,151,970	4.85	40,817,949	6.50	40,817,949	6.50	40,817,949	6.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	8,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,102	0.00
GRAND TOTAL	\$55,151,970	4.85	\$40,817,949	6.50	\$40,817,949	6.50	\$40,826,051	6.50

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90172C

Division: Family Support

Appropriation: Energy Assistance

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				FY 2009 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS		270,082		270,082	PS		270,082		270,082	
EE		164,126		164,126	EE		164,126		164,126	
PSD		40,383,741		40,383,741	PSD		40,383,741		40,383,741	
TRF					TRF					
Total		40,817,949		40,817,949	E		40,817,949		40,817,949	E
FTE		6.50		6.50	FTE		6.50		6.50	

Est. Fringe	0	134,393	0	134,393
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	134,393	0	134,393
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for federal funds

Other Funds:

Note: An "E" is requested for federal funds

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services. Eligibility requirements include:

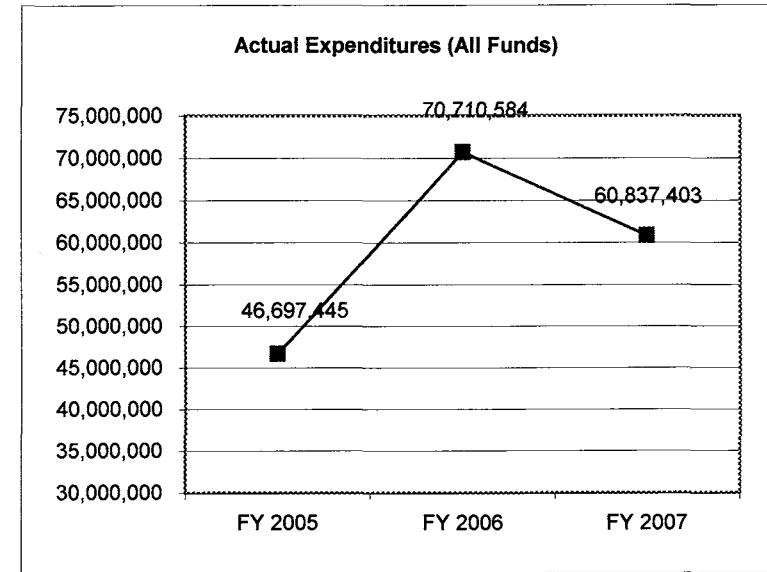
- U.S. Citizens or Aliens legally admitted for permanent residence
- Income less than 125% of current Federal Poverty Income Guidelines for all households
- Responsible for payment of home heating costs
- Available resources of not more than \$3,000

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	48,202,495	73,879,701	62,127,229	40,817,949	E
Less Reverted (All Funds)	0	0	0		N/A
Budget Authority (All Funds)	48,202,495	73,879,701	62,127,229		N/A
Actual Expenditures (All Funds)	46,697,445	70,710,584	60,837,403		N/A
Unexpended (All Funds)	<u>1,505,050</u>	<u>3,169,117</u>	<u>1,289,826</u>		N/A
Unexpended, by Fund:					
General Revenue	0	0	0		N/A
Federal	1,505,050	3,169,117	658,111		N/A
Other	0	0	631,715		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005 - FY2007:

Estimated federal fund appropriation.

Additional federal funds have been available over the past couple of years due to contingency funds.

Federal funds available for this program vary from year to year.

FY2006 appropriation included \$6,079,746 in Utilicare funds.

FY2007 appropriation included \$6,317,148 in Utilicare funds. \$631,715 of this was placed in reverted and set aside for DNR weatherization.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	6.50	0	270,082	0	270,082	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,817,949	0	40,817,949	
DEPARTMENT CORE REQUEST							
	PS	6.50	0	270,082	0	270,082	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,817,949	0	40,817,949	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.50	0	270,082	0	270,082	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,817,949	0	40,817,949	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	25,362	1.00	25,362	1.00	25,362	1.00
SENIOR AUDITOR	20,331	0.47	44,901	1.00	44,901	1.00	44,901	1.00
EXECUTIVE I	36,422	1.00	35,556	1.00	37,572	1.00	37,572	1.00
MANAGEMENT ANALYSIS SPEC II	100,303	2.00	103,478	2.00	103,488	2.00	103,488	2.00
SOCIAL SERVICES MGR, BAND 1	45,431	1.00	50,672	1.00	48,646	1.00	48,646	1.00
TYPIST	7,509	0.38	10,113	0.50	10,113	0.50	10,113	0.50
TOTAL - PS	209,996	4.85	270,082	6.50	270,082	6.50	270,082	6.50
TRAVEL, IN-STATE	5,697	0.00	15,200	0.00	15,200	0.00	15,200	0.00
SUPPLIES	98,737	0.00	124,000	0.00	124,000	0.00	124,000	0.00
PROFESSIONAL DEVELOPMENT	4,945	0.00	4,400	0.00	4,400	0.00	4,400	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,169	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	180	0.00	180	0.00	180	0.00
MISCELLANEOUS EXPENSES	0	0.00	246	0.00	246	0.00	246	0.00
TOTAL - EE	110,676	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM DISTRIBUTIONS	54,831,298	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	54,831,298	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
GRAND TOTAL	\$55,151,970	4.85	\$40,817,949	6.50	\$40,817,949	6.50	\$40,817,949	6.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$55,151,970	4.85	\$40,817,949	6.50	\$40,817,949	6.50	\$40,817,949	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1. What does this program do?

PROGRAM SYNOPSIS: LIHEAP provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid in the effort of becoming self-sufficient and to reduce health and safety risks associated with disconnection of utility service. There are two separate programs: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP). EA provides assistance from October through March for eligible individuals. ECIP provides assistance to households meeting certain criteria and are in a current situation of disconnection or threat thereof.

The Low-Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences, to increase their energy self-sufficiency and to reduce their vulnerability resulting from energy needs. A primary purpose is to meet immediate home energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy cost or needs in relation to income, taking into account family size. Additional targets are low income households with members who are especially vulnerable, including the elderly, persons with disabilities, and young children.

Missouri provides two programs with the LIHEAP grant: Energy Assistance/Regular Heating (EA) and Energy Crisis Intervention Program (ECIP). EA begins in October and runs through the month of March (as long as funding is available). Households that have an income less than 125% of current FPL and resources of no more than \$3,000 are eligible for the assistance. The Family Support Division (FSD) has contracted with the 19 Missouri Community Action Agencies to determine eligibility and process applications. FSD has maintained the responsibility of the actual payment. This cooperation creates a customer focused approach to the delivery of services by locating both EA and ECIP at local Community Action Agencies that cover all 114 counties and the City of St. Louis.

ECIP provides assistance to those households that meet the criteria (125% of current FPL) and are in a current situation of disconnection or threat of disconnection. FSD has contracted with the 19 Missouri Community Action Agencies to conduct eligibility determinations and perform payment activities. Agencies can also request in their yearly plan a portion of their ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach. ECIP is available during the winter and summer months as long as the funds are available. Funds are allocated to the 19 Community Action Agencies based on a formula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.100; 13 CSR 40-19, Federal law: P.L. 103-252, Human Services Reauthorization Act of 1998

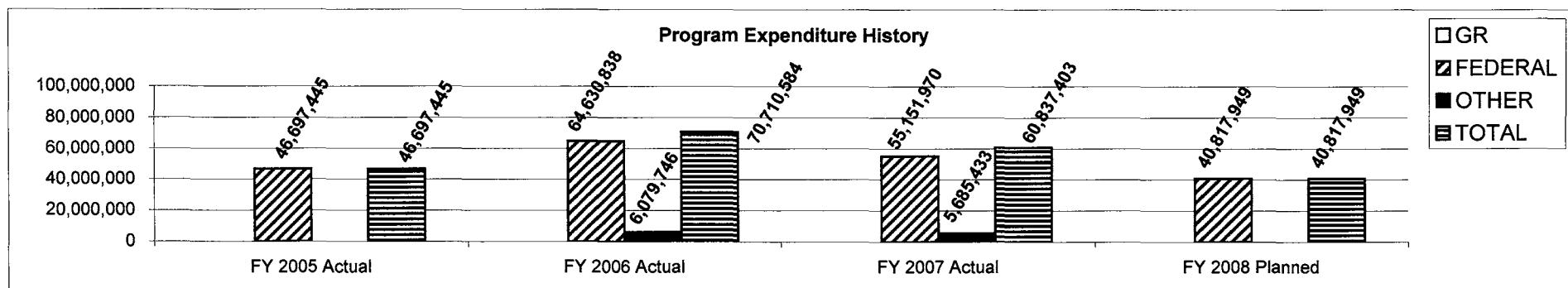
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2008 expenditures may change based on available federal funding. The estimated appropriation provides FSD the flexibility to spend any federal funding appropriated to Missouri for the LIHEAP.

6. What are the sources of the "Other" funds?

Other Fund is Utilicare Stabilization Fund 0134.

7a. Provide an effectiveness measure.

Number of Applications		
Year	Actual Number of Applicants	Projected Number of Applicants
FFY 05	127,817	
FFY 06	142,081	127,817
FFY 07	138,915	143,000
FFY 08		143,000
FFY09		143,000
FFY10		143,000

Number of Households Not on Previous Year		
Year	Actual Number Not on Previous Year	Projected Number Not on Previous Year
FFY 05	54,599	
FFY 06	50,400	54,599
FFY 07	52,437	50,400
FFY 08		52,437
FFY09		52,437
FFY10		52,437

Percent of Repeated Households		
Year	Actual % of Repeated Households	Projected % of Repeated Households
FFY 05	57.00%	
FFY 06	65.00%	57.00%
FFY 07	62.00%	65.00%
FFY 08		62.00%
FFY09		62.00%
FFY10		62.00%

7b. Provide an efficiency measure.

Decrease number of days to work an application

Year	Actual Number of days	Projected Number of Days
FFY 05	NA	NA
FFY 06	16	NA
FFY 07	14	15
FFY 08		14
FFY 09		13
FFY 10		13

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Actual Number of Households Assisted	Projected Number of Households Assisted
FFY 05	113,162	109,000
FFY 06	125,062	114,000
FFY 07	124,048	114,000
FFY 08		124,000
FFY 09		124,000
FFY 10		124,000

ECIP Households Assisted

Year	Actual Households Assisted	Projected Households Assisted
FFY 05	73,164	60,000
FFY 06	92,269	70,000
FFY 07	86,977	92,269
FFY 08		92,269
FFY 09		92,269
FFY 10		92,269

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,237,162	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,622,497	0.00	1,687,653	0.00	1,687,653	0.00	1,687,653	0.00
TOTAL - EE	5,859,659	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
TOTAL	5,859,659	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
GRAND TOTAL	\$5,859,659	0.00	\$6,437,653	0.00	\$6,437,653	0.00	\$6,437,653	0.00

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Appropriation: Domestic Violence

Budget Unit: 90230C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	4,750,000	1,687,653		6,437,653	EE	4,750,000	1,687,653	6,437,653
PSD					PSD			
TRF					TRF			
Total	4,750,000	1,687,653		6,437,653	Total	4,750,000	1,687,653	6,437,653
FTE				0.00	FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

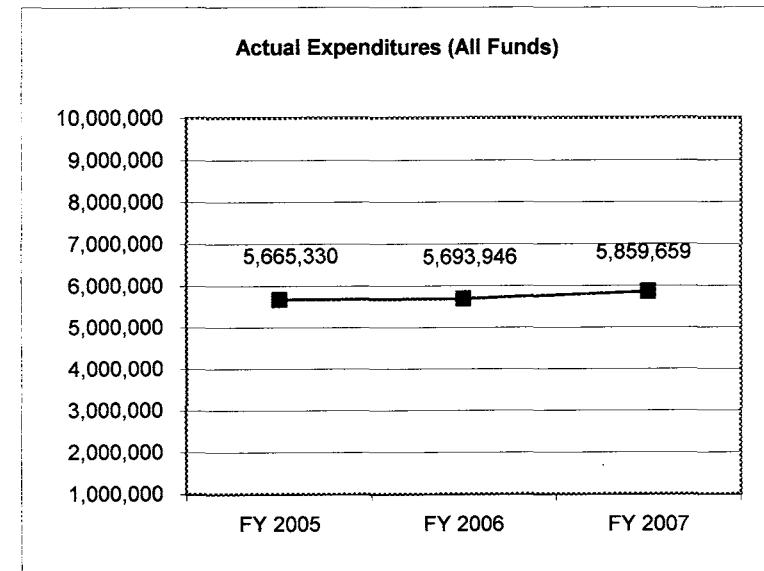
The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,987,653	5,987,653	6,187,653	6,437,653
Less Reverted (All Funds)	(229,000)	(129,000)	(135,000)	N/A
Budget Authority (All Funds)	5,758,653	5,858,653	6,052,653	N/A
Actual Expenditures (All Funds)	5,665,330	5,693,946	5,859,659	N/A
Unexpended (All Funds)	93,323	164,707	192,994	N/A
Unexpended, by Fund:				
General Revenue	66,592	119,451	127,838	N/A
Federal	26,731	45,256	65,156	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007

FSD received increased funding of \$200,000.

FY 2008

FSD received increased funding of \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	
DEPARTMENT CORE REQUEST	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	5,859,659	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
TOTAL - EE	5,859,659	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
GRAND TOTAL	\$5,859,659	0.00	\$6,437,653	0.00	\$6,437,653	0.00	\$6,437,653	0.00
GENERAL REVENUE	\$4,237,162	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$4,750,000	0.00
FEDERAL FUNDS	\$1,622,497	0.00	\$1,687,653	0.00	\$1,687,653	0.00	\$1,687,653	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1. What does this program do?

PROGRAM SYNOPSIS: *The Domestic Violence Program provides funding to shelters for victims of domestic violence and their children. These shelters are open continuously. Also funded by this program are related services such as therapy, support group, hotline, legal advocacy, crisis intervention and case management.*

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related support services. Examples of related support services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, and Legal Advocacy. A brief explanation of these services follows.

Professional Therapy: Face-to-face, goal-oriented services, specific to domestic violence, provided to an individual(s) by a professional therapist who is in compliance with the rules and regulations promulgated by the Missouri Department of Economic Development, pertaining to a psychologist, counselor or social worker.

Crisis Intervention: Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-denied crisis and need.

Case Management: Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short- and long-term resources and safety plans, and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer.

Support Group: Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer.

Hotline: Crises Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or callback service.

Legal Advocacy: The provision of information, support, assistance, accompaniment and intervention to the battered person, with any aspect of the civil or criminal legal system on behalf of a service recipient by qualified, trained staff or volunteers.

The Division currently has 83 state funded contracts and 58 federally funded contracts with Domestic Violence shelters.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo.

Federal Statute - Family Violence Prevention and Services Act, Title III, P.L. 98-457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), P.L. 103-322 dated September 13, 1994, as amended by P.L. 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, P.L. 104-235.

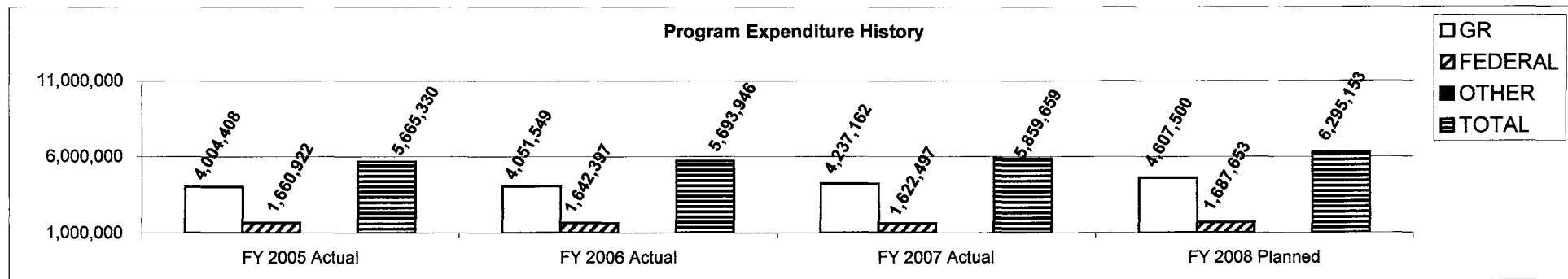
3. Are there federal matching requirements? If yes, please explain.

No. There is a state only grant component and a separate federal grant. The state component is counted as TANF MOE. It is not a match for the federal domestic violence grant.

4. Is this a federally mandated program? If yes, please explain.

No. If funding is provided, then the federal mandates apply.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2008 expenditures are net of reserves.

Reverted: \$142,500

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women and Children Turned Away Because Shelter Was Full
2001	67,085	4,725	102,000	188,953	202,069	5,185	5,575	4,580
2002	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625

These statistics are provided by Missouri Coalition Against Domestic Violence (MCADV).

2007 information will not be available from the Missouri Coalition Against Domestic Violence until March 2008

7d. Provide a customer satisfaction measure, if available.

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BLIND ADMINISTRATION

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BLIND ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	31,740	1.04	58,583	0.00	58,583	0.00	58,583	0.00	58,583
DEPT OF SOC SERV FEDERAL & OTH	2,885,081	92.13	2,990,262	87.04	2,990,262	87.04	2,990,262	87.04	2,990,262
BLIND PENSION	862,415	27.56	900,937	30.83	900,937	30.83	900,937	30.83	900,937
TOTAL - PS	3,779,236	120.73	3,949,782	117.87	3,949,782	117.87	3,949,782	117.87	3,949,782
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	705,585	0.00	743,274	0.00	743,274	0.00	743,274	0.00	743,274
BLIND PENSION	181,176	0.00	181,490	0.00	181,490	0.00	181,490	0.00	181,490
TOTAL - EE	886,761	0.00	924,764	0.00	924,764	0.00	924,764	0.00	924,764
TOTAL	4,665,997	120.73	4,874,546	117.87	4,874,546	117.87	4,874,546	117.87	4,874,546
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,531	0.00	26,531
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	64,937	0.00	64,937
BLIND PENSION	0	0.00	0	0.00	0	0.00	27,028	0.00	27,028
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,496	0.00	118,496
TOTAL	0	0.00	0	0.00	0	0.00	118,496	0.00	118,496
GRAND TOTAL	\$4,665,997	120.73	\$4,874,546	117.87	\$4,874,546	117.87	\$4,993,042	117.87	

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90177C

Division: Family Support

Appropriation: Blind Administration

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	58,583	2,990,262	900,937	3,949,782	PS	58,583	2,990,262	900,937	3,949,782
EE		743,274	181,490	924,764	EE		743,274	181,490	924,764
PSD					PSD				
TRF					TRF				
Total	58,583	3,733,536	1,082,427	4,874,546	Total	58,583	3,733,536	1,082,427	4,874,546
FTE		87.04	30.83	117.87	FTE		87.04	30.83	117.87
Est. Fringe	29,151	1,487,954	448,306	1,965,412	Est. Fringe	29,151	1,487,954	448,306	1,965,412

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

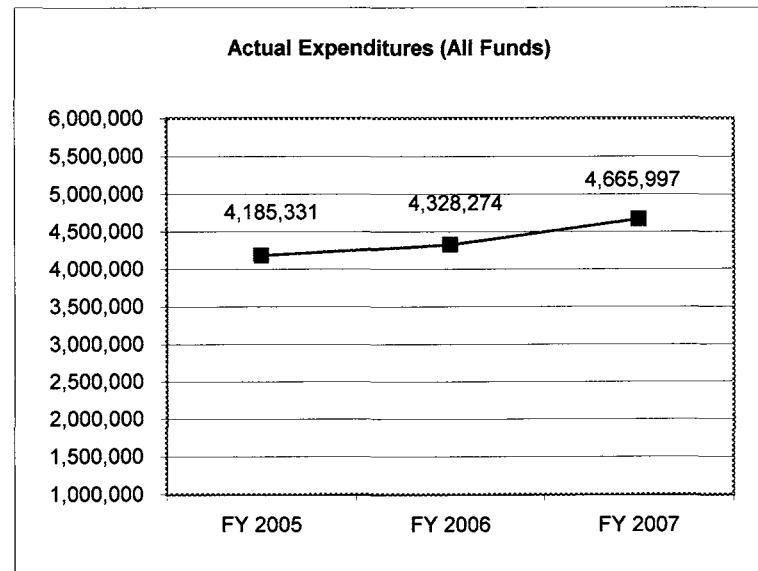
This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,741,858	4,585,546	4,759,500	4,874,546
Less Reverted (All Funds)	0	0	(993)	N/A
Budget Authority (All Funds)	4,741,858	4,585,546	4,758,507	N/A
Actual Expenditures (All Funds)	4,185,331	4,328,274	4,665,997	N/A
Unexpended (All Funds)	556,527	257,272	92,510	N/A
Unexpended, by Fund:				
General Revenue	0	0	375	N/A
Federal	472,752	179,405	79,541	N/A
Other	83,775	77,867	12,594	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005:

\$385,731 federal fund agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	117.87	58,583	2,990,262	900,937	3,949,782	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	58,583	3,733,536	1,082,427	4,874,546	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	612 1462	PS	0.00	0	0	0	0
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	117.87	58,583	2,990,262	900,937	3,949,782	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	58,583	3,733,536	1,082,427	4,874,546	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.87	58,583	2,990,262	900,937	3,949,782	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	58,583	3,733,536	1,082,427	4,874,546	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90177C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Blind Administration

DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$3,891,199	20%	\$778,240
	E&E	\$924,764	20%	\$184,953
<i>Total Request</i>		\$4,815,963		\$963,193

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY09

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	196,268	6.63	266,791	7.00	250,123	5.39	250,123	5.39
SR OFC SUPPORT ASST (KEYBRD)	175,100	6.92	203,495	6.86	159,108	5.00	159,108	5.00
ACCOUNT CLERK II	25,938	1.00	26,760	1.00	26,760	1.00	26,760	1.00
EXECUTIVE I	29,365	0.92	31,319	1.00	35,544	1.00	35,544	1.00
EXECUTIVE II	14,966	0.45	0	0.00	34,908	1.00	34,908	1.00
MANAGEMENT ANALYSIS SPEC II	43,526	1.00	44,903	1.00	44,905	1.00	44,905	1.00
REHAB TEACHER FOR THE BLIND	553,508	16.81	578,521	17.00	580,789	17.00	580,789	17.00
CHILDREN'S SPEC FOR THE BLIND	132,918	3.86	162,137	4.00	141,876	4.00	141,876	4.00
MOBILITY SPEC FOR THE BLIND	230,618	6.00	237,916	6.00	237,901	6.00	237,901	6.00
JOB DEV SPEC FOR THE BLIND	37,836	1.00	44,643	1.10	39,036	1.00	39,036	1.00
AREA SUPV BUS ENTPRS BLIND	161,060	4.91	136,442	4.00	170,089	5.00	170,089	5.00
REHAB ASST REHAB SRVS FOR BLND	462,803	17.83	511,430	18.00	476,041	18.00	476,041	18.00
REHAB CNSLR FOR THE BLIND II	32,642	0.98	41,496	1.00	34,283	1.00	34,283	1.00
COOR PREVENTION OF BLINDNESS	42,411	1.00	43,755	1.00	43,752	1.00	43,752	1.00
VOCATIONAL REHAB CNSLR F/T BLIN	250,956	7.67	307,184	9.00	305,019	9.00	305,019	9.00
SR VOC REHAB CNSLR F/T BLIND	317,751	8.63	306,775	8.00	337,716	9.00	337,716	9.00
ASST SPV BUSINESS ENTPRS BLIND	37,140	1.00	44,900	1.00	38,316	1.00	38,316	1.00
PROGRAM DEVELOPMENT SPEC	73,566	1.92	44,900	1.00	79,655	2.00	79,655	2.00
FISCAL & ADMINISTRATIVE MGR B2	55,567	1.00	57,330	1.00	57,323	1.00	57,323	1.00
SOCIAL SERVICES MGR, BAND 1	297,819	6.67	323,263	7.00	321,492	7.00	321,492	7.00
SOCIAL SERVICES MNGR, BAND 2	155,846	3.00	160,779	3.00	160,777	3.00	160,777	3.00
CLERK	47,025	1.88	87,568	3.73	47,024	1.88	47,024	1.88
TYPIST	3,242	0.18	32,321	1.48	3,241	0.18	3,241	0.18
MISCELLANEOUS PROFESSIONAL	56,341	1.92	34,859	3.00	56,341	1.92	56,341	1.92
CONSULTING PHYSICIAN	6,804	2.01	7,009	2.00	6,804	0.02	6,804	0.02
SPECIAL ASST OFFICIAL & ADMSTR	58,041	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	19,224	0.25	79,710	1.00	79,704	1.00	79,704	1.00
DRIVER	260,955	14.54	133,576	7.70	181,255	13.48	181,255	13.48
TOTAL - PS	3,779,236	120.73	3,949,782	117.87	3,949,782	117.87	3,949,782	117.87
TRAVEL, IN-STATE	274,791	0.00	298,000	0.00	315,000	0.00	315,000	0.00
TRAVEL, OUT-OF-STATE	14,412	0.00	13,700	0.00	14,412	0.00	14,412	0.00
SUPPLIES	95,278	0.00	125,708	0.00	100,000	0.00	100,000	0.00

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BLIND ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	42,362	0.00	38,000	0.00	42,362	0.00	42,362	0.00
COMMUNICATION SERV & SUPP	57,751	0.00	82,000	0.00	60,000	0.00	60,000	0.00
PROFESSIONAL SERVICES	188,784	0.00	109,000	0.00	188,784	0.00	188,784	0.00
M&R SERVICES	38,599	0.00	20,000	0.00	38,599	0.00	38,599	0.00
OFFICE EQUIPMENT	12,801	0.00	3,900	0.00	12,801	0.00	12,801	0.00
OTHER EQUIPMENT	35,194	0.00	192,100	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	88	0.00	235	0.00	235	0.00	235	0.00
REAL PROPERTY RENTALS & LEASES	2,450	0.00	4,590	0.00	4,590	0.00	4,590	0.00
EQUIPMENT RENTALS & LEASES	115	0.00	531	0.00	531	0.00	531	0.00
MISCELLANEOUS EXPENSES	124,136	0.00	37,000	0.00	97,450	0.00	97,450	0.00
TOTAL - EE	886,761	0.00	924,764	0.00	924,764	0.00	924,764	0.00
GRAND TOTAL	\$4,665,997	120.73	\$4,874,546	117.87	\$4,874,546	117.87	\$4,874,546	117.87
GENERAL REVENUE	\$31,740	1.04	\$58,583	0.00	\$58,583	0.00	\$58,583	0.00
FEDERAL FUNDS	\$3,590,666	92.13	\$3,733,536	87.04	\$3,733,536	87.04	\$3,733,536	87.04
OTHER FUNDS	\$1,043,591	27.56	\$1,082,427	30.83	\$1,082,427	30.83	\$1,082,427	30.83

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers the following seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

- Vocational Rehabilitation (VR)
- Business Enterprise Program (BEP)
- Prevention of Blindness (POB)
- Independent Living Rehabilitation -- Children (ILR-Child)
- Readers for the Blind
- Independent Living Rehabilitation -- Adult (ILR-Adult)
- Independent Living Rehabilitation -- Older Blind (ILR-OB)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 209.010, 209.020; The Rehabilitation Act of 1973 (amended); Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998). 34 CFR Part 361; Independent Living Program 34 CFR Part 364.

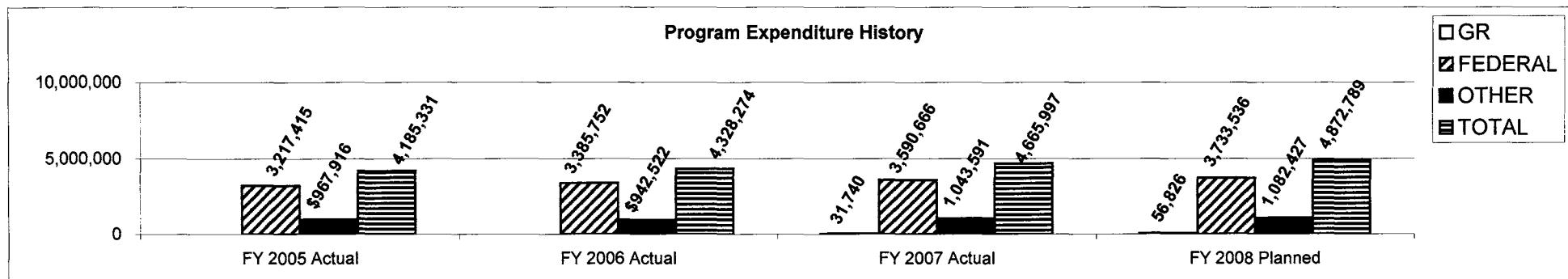
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
Older Blind Services (OBS) funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2008 expenditures are net of reserve.

Reverted \$1,757

6. What are the sources of the "Other" funds?

Blind Pension Fund (0621)

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Actual Number of OBS Rehabilitated	Projected Number of OBS Rehabilitated
FFY 05	1,037	1,000
FFY 06	1,022	1,000
FFY 07	907	1,000
FFY 08		1,000
FFY 09		1,000
FFY 10		1,000

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 05	242	250
FFY 06	246	250
FFY 07	256	250
FFY 08		250
FFY 09		250
FFY 10		250

7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.

Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 05	78.9%	70.0%
FFY 06	78.1%	75.0%
FFY 07	78.0%	78.0%
FFY 08		79.0%
FFY 09		80.0%
FFY 10		80.0%

7c. Provide the number of clients/individuals served, if applicable.Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07	1,726	1,750
FFY 08		1,750
FFY 09		1,750
FFY 10		1,750

Number of Independent
Living Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 05	2,862	2,690
FFY 06	2,478	2,700
FFY 07	2,405	2,500
FFY 08		2,500
FFY 09		2,500
FFY 10		2,500

Note: FY05 actual changed to more
accurately reflect this population.

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind or visually impaired consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

7d. Provide a customer satisfaction measure, if available.

N/A

**SERVICES FOR THE
VISUALLY IMPAIRED**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SERVICES FOR VISUALLY IMPAIRED									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	262,435	0.00		363,800	0.00	363,800	0.00	363,800	0.00
FAMILY SERVICES DONATIONS	0	0.00		16,000	0.00	16,000	0.00	16,000	0.00
BLIND PENSION	52,029	0.00		152,000	0.00	152,000	0.00	152,000	0.00
TOTAL - EE	314,464	0.00		531,800	0.00	531,800	0.00	531,800	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	4,506,190	0.00		6,008,275	0.00	6,008,275	0.00	6,008,275	0.00
FAMILY SERVICES DONATIONS	0	0.00		83,995	0.00	83,995	0.00	83,995	0.00
BLIND PENSION	1,497,432	0.00		1,585,081	0.00	1,585,081	0.00	1,585,081	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00		250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	6,003,622	0.00		7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
TOTAL	6,318,086	0.00		8,459,151	0.00	8,459,151	0.00	8,459,151	0.00
GRAND TOTAL	\$6,318,086	0.00		\$8,459,151	0.00	\$8,459,151	0.00	\$8,459,151	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90179C

Division: Family Support

Appropriation: Services for the Visually Impaired

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		363,800	168,000	531,800	EE		363,800	168,000
PSD		6,008,275	1,919,076	7,927,351	PSD		6,008,275	1,919,076
TRF					TRF			
Total		6,372,075	2,087,076	8,459,151	Total		6,372,075	2,087,076
FTE				0.00	FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

Family Services Donations (0167)

Blindness Education Screening and Treatment (0892)

Other Funds: Blind Pension (0621)

Family Services Donations (0167)

Blindness Education Screening and Treatment (0892)

2. CORE DESCRIPTION

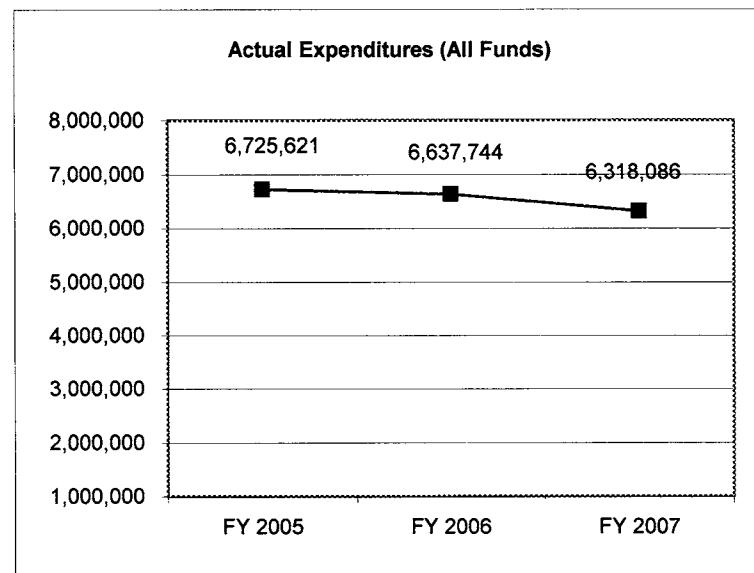
Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,734,935	6,734,646	6,732,756	8,459,151
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,734,935	6,734,646	6,732,756	N/A
Actual Expenditures (All Funds)	6,725,621	6,637,744	6,318,086	N/A
Unexpended (All Funds)	9,314	96,902	414,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	877	43,117	314,633	N/A
Other	8,437	53,785	100,037	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008

FSD received increased funding for additional SSA Authority and funding for Maximize Use of Federal Grants.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SERVICES FOR VISUALLY IMPAIRED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SERVICES FOR VISUALLY IMPAIRED								
CORE								
TRAVEL, IN-STATE	279	0.00	58,000	0.00	58,000	0.00	58,000	0.00
SUPPLIES	16,881	0.00	14,000	0.00	14,000	0.00	14,000	0.00
PROFESSIONAL SERVICES	58,247	0.00	163,200	0.00	163,200	0.00	163,200	0.00
M&R SERVICES	288	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	238,769	0.00	262,100	0.00	262,100	0.00	262,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	314,464	0.00	531,800	0.00	531,800	0.00	531,800	0.00
PROGRAM DISTRIBUTIONS	6,003,622	0.00	7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
TOTAL - PD	6,003,622	0.00	7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
GRAND TOTAL	\$6,318,086	0.00	\$8,459,151	0.00	\$8,459,151	0.00	\$8,459,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,768,625	0.00	\$6,372,075	0.00	\$6,372,075	0.00	\$6,372,075	0.00
OTHER FUNDS	\$1,549,461	0.00	\$2,087,076	0.00	\$2,087,076	0.00	\$2,087,076	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. Services are provided either directly by staff or purchased. Direct services provided by staff include adjustment and vocational counseling and guidance; job development/placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an on-going basis. This program provides opportunity for self-employment to blind consumers.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. The provided eye care includes treatment, surgery, hospitalization, medication and other physical restoration services as well as a glaucoma program and screening clinics for glaucoma and vision.

Blindness Education Screening and Treatment Program (BEST)

This program provides eye care to medically indigent individuals in Jackson County and St Louis City. A portion of the funds are used for Public Service Announcements about RSB's various programs.

Independent Living Rehabilitation -- Children (ILR-CHILD)

This program provides educational advocacy, parent education referral and resource information and counseling services to families with visually impaired children ages 0-14. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers service for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation -- Adult (ILR-ADULT)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).

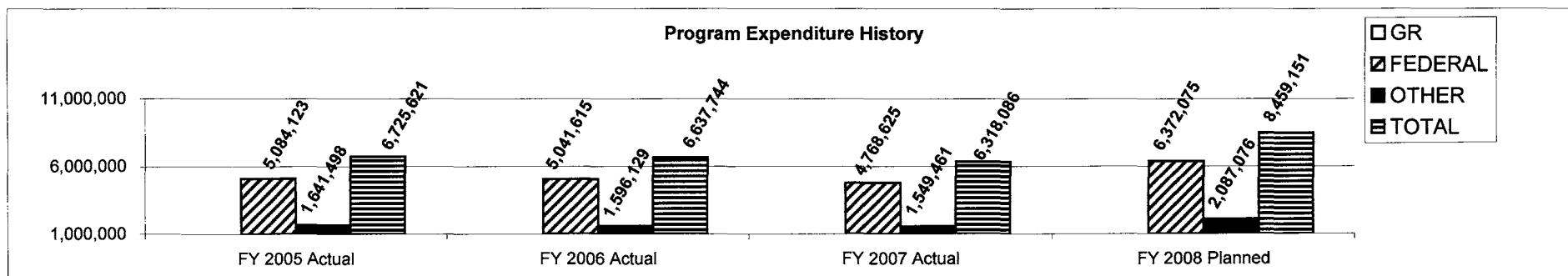
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Family Services Donated Funds (0167), Blind Pension (0621), and BEST (0892).

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Actual Number of OBS Rehabilitated	Projected Number of OBS Rehabilitated
FFY 05	1,037	1,000
FFY 06	1,022	1,000
FFY 07	907	1,000
FFY 08		1,000
FFY 09		1,000
FFY 10		1,000

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 05	242	250
FFY 06	246	250
FFY 07	256	250
FFY 08		250
FFY 09		250
FFY 10		250

7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.

Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 05	78.9%	70.0%
FFY 06	78.1%	75.0%
FFY 07	78.0%	78.0%
FFY 08		79.0%
FFY 09		80.0%
FFY 10		80.0%

7c. Provide the number of clients/individuals served, if applicable.

Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07	1,726	1,750
FFY 08		1,750
FFY 09		1,750
FFY 10		1,750

Note: FFY05 actual changed to
more accurately reflect this population.

Number of Independent
Living Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 05	2,862	2,690
FFY 06	2,478	2,700
FFY 07	2,405	2,500
FFY 08		2,500
FFY 09		2,500
FFY 10		2,500

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

7d. Provide a customer satisfaction measure, if available.

N/A

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FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	159,683	5.55	1,625,365	0.00	1,617,276	0.00	1,617,276	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,281,954	669.80	21,091,543	626.94	19,415,035	569.17	19,415,035	569.17
CHILD SUPPORT ENFORCEMT COLLTN	4,763,735	165.48	5,390,523	293.02	5,364,907	292.07	5,364,907	292.07
TOTAL - PS	24,205,372	840.83	28,107,431	919.96	26,397,218	861.24	26,397,218	861.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	841,938	0.00	2,769,112	0.00	2,769,112	0.00	2,769,112	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,645,430	0.00	8,233,722	0.00	6,975,522	0.00	6,975,522	0.00
CHILD SUPPORT ENFORCEMT COLLTN	1,284,955	0.00	1,797,190	0.00	1,797,190	0.00	1,797,190	0.00
TOTAL - EE	6,772,323	0.00	12,800,024	0.00	11,541,824	0.00	11,541,824	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	24,667	0.00	24,667	0.00	24,667	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	333	0.00	333	0.00	333	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	30,977,695	840.83	40,932,455	919.96	37,964,042	861.24	37,964,042	861.24
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,301	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	522,673	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	0	0.00	0	0.00	160,947	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	791,921	0.00
TOTAL	0	0.00	0	0.00	0	0.00	791,921	0.00
Child Support Fees Supp'l CtoC - 1886004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,258,200	0.00	1,258,200	0.00
TOTAL - EE	0	0.00	0	0.00	1,258,200	0.00	1,258,200	0.00
TOTAL	0	0.00	0	0.00	1,258,200	0.00	1,258,200	0.00

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FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHILD SUPPORT FIELD STAFF/OPS								
Child Support Contracted QA - 1886022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	124,219	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	241,131	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	365,350	0.00	0	0.00
TOTAL	0	0.00	0	0.00	365,350	0.00	0	0.00
GRAND TOTAL	\$30,977,695	840.83	\$40,932,455	919.96	\$39,587,592	861.24	\$40,014,163	861.24

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90060C

Division: Family Support

Appropriation: Child Support Field Staff and Operations

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	1,617,276	19,415,035	5,364,907	26,397,218	PS	1,617,276	19,415,035	5,364,907	26,397,218
EE	2,769,112	6,975,522	1,797,190	11,541,824	EE	2,769,112	6,975,522	1,797,190	11,541,824
PSD		24,667	333	25,000	PSD		24,667	333	25,000
TRF					TRF				
Total	4,386,388	26,415,224	7,162,430	37,964,042	Total	4,386,388	26,415,224	7,162,430	37,964,042
FTE		569.17	292.07	861.24	FTE		569.17	292.07	861.24
Est. Fringe	804,757	9,660,921	2,669,578	13,135,256	Est. Fringe	804,757	9,660,921	2,669,578	13,135,256

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 22 Child Support Enforcement (CSE) Field offices located across the state of Missouri and Central field support units.

Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. This core request includes funding for Child Support Specialists at 78.9% of the updated caseload standard.

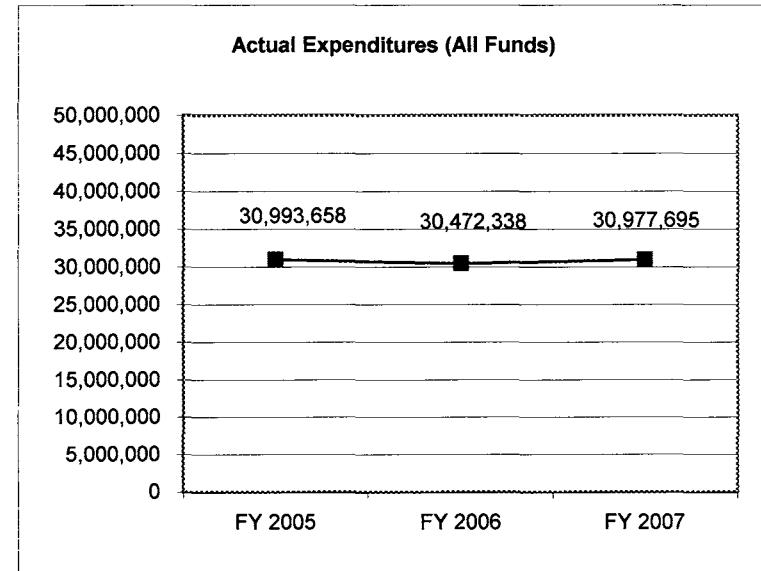
3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

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4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	36,420,417	33,920,330	37,276,723	40,932,455
Less Reverted (All Funds)	(2,223)	0	(31,054)	N/A
Budget Authority (All Funds)	36,418,194	33,920,330	37,245,669	N/A
Actual Expenditures (All Funds)	30,993,658	30,472,338	30,977,695	N/A
Unexpended (All Funds)	<u>5,424,536</u>	<u>3,447,992</u>	<u>6,267,974</u>	N/A
Unexpended, by Fund:				
General Revenue	197	0	2,465	N/A
Federal	5,270,289	2,776,845	5,517,499	N/A
Other	154,050	671,147	748,010	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core reduction in FY2006 of \$1,466,590, in addition, there were lost federal earnings of \$2,804,609. The total reduction equates to 142 FTE and \$4,271,199.

FY2005:

\$5,119,568 federal fund agency reserve for authority in excess of cash.

FY2006:

\$2,632,395 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

FY2007:

\$5,094,852 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	919.96	1,625,365	21,091,543	5,390,523	28,107,431	
	EE	0.00	2,769,112	8,233,722	1,797,190	12,800,024	
	PD	0.00	0	24,667	333	25,000	
	Total	919.96	4,394,477	29,349,932	7,188,046	40,932,455	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	890 6263	PS	(4.05)	0	(101,115)	0	(101,115) Core cut Parent's Fair Share designated staff (cases to a regular caseload)
Core Reduction	890 6267	PS	(0.95)	0	0	(25,616)	(25,616) Core cut Parent's Fair Share designated staff (cases to a regular caseload)
Core Reduction	890 6260	PS	0.00	(8,089)	0	0	(8,089) Core cut Parent's Fair Share designated staff (cases to a regular caseload)
Core Reduction	891 6264	EE	0.00	0	(1,258,200)	0	(1,258,200) Core cut lost federal funding - CSE fees (GR pick-up NDI)
Core Reduction	898 6263	PS	(53.72)	0	(1,575,393)	0	(1,575,393) Core cut empty FTE and federal authority
	NET DEPARTMENT CHANGES		(58.72)	(8,089)	(2,934,708)	(25,616)	(2,968,413)
DEPARTMENT CORE REQUEST							
	PS	861.24	1,617,276	19,415,035	5,364,907	26,397,218	
	EE	0.00	2,769,112	6,975,522	1,797,190	11,541,824	
	PD	0.00	0	24,667	333	25,000	
	Total	861.24	4,386,388	26,415,224	7,162,430	37,964,042	
GOVERNOR'S RECOMMENDED CORE							
	PS	861.24	1,617,276	19,415,035	5,364,907	26,397,218	
	EE	0.00	2,769,112	6,975,522	1,797,190	11,541,824	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	24,667	333	25,000	
Total	861.24	4,386,388	26,415,224	7,162,430	37,964,042	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90060C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Child Support Field Staff and Operations

DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$26,397,218	20%	\$5,279,444
	E&E	\$10,951,824	20%	\$2,190,365
Total Request		\$37,349,042		\$7,469,809

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 09

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,109,612	46.87	1,176,634	48.00	1,175,915	48.00	1,175,915	48.00
ADMIN OFFICE SUPPORT ASSISTANT	169,100	5.98	176,031	6.00	168,396	6.00	168,396	6.00
OFFICE SUPPORT ASST (KEYBRD)	1,592,463	75.05	1,922,646	94.63	1,920,716	98.97	1,920,716	98.97
SR OFC SUPPORT ASST (KEYBRD)	494,321	20.43	551,790	22.00	544,296	22.00	544,296	22.00
MAILING EQUIPMENT OPER	0	0.00	8,448	0.30	0	0.00	0	0.00
TRAINING TECH I	39,261	1.01	40,504	1.00	40,500	1.00	40,500	1.00
EXECUTIVE II	6,757	0.22	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	20,094	0.71	0	0.00	0	0.00	0	0.00
CASE ANALYST	193,225	6.00	199,342	6.00	199,344	6.00	199,344	6.00
CASE ANALYST SPV	36,421	1.01	37,575	1.00	37,573	1.00	37,573	1.00
FAMILY SUPPORT ELIGIBILITY SPC	222,944	8.04	258,954	9.00	0	(0.00)	0	(0.00)
PROGRAM DEVELOPMENT SPEC	1,518	0.04	0	0.00	1,227	0.04	1,227	0.04
CHILD SUPPORT SPECIALIST	15,553,493	543.29	18,032,694	587.53	16,322,480	528.81	16,322,480	528.81
CHILD SUPPORT ENFORCEMENT SPV	3,315,583	97.34	4,189,314	108.00	4,189,315	108.00	4,189,315	108.00
CHILD SUPPORT ENFORCEMENT ADM	1,068,964	27.25	1,110,806	28.50	81,000	2.00	81,000	2.00
MOTOR VEHICLE DRIVER	11,196	0.50	11,550	0.50	11,550	0.50	11,550	0.50
SOCIAL SERVICES MGR, BAND 1	69,951	1.75	42,939	1.00	1,107,193	27.00	1,107,193	27.00
SOCIAL SERVICES MNGR, BAND 2	157,677	3.00	161,335	3.00	229,295	4.00	229,295	4.00
DESIGNATED PRINCIPAL ASST DIV	77,264	1.01	79,710	1.00	79,704	1.00	79,704	1.00
HEARINGS OFFICER	0	0.00	0	0.00	278,753	6.60	278,753	6.60
MISCELLANEOUS PROFESSIONAL	3,887	0.12	16,968	0.50	3,887	0.12	3,887	0.12
SPECIAL ASST OFFICIAL & ADMSTR	55,567	1.01	57,326	1.00	0	(0.00)	0	(0.00)
SPECIAL ASST OFFICE & CLERICAL	6,074	0.20	32,865	1.00	6,074	0.20	6,074	0.20
TOTAL - PS	24,205,372	840.83	28,107,431	919.96	26,397,218	861.24	26,397,218	861.24
TRAVEL, IN-STATE	54,106	0.00	65,795	0.00	65,794	0.00	65,794	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	3,582	0.00	0	0.00	0	0.00
SUPPLIES	1,680,300	0.00	1,658,683	0.00	1,680,300	0.00	1,680,300	0.00
PROFESSIONAL DEVELOPMENT	90	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	796,309	0.00	621,372	0.00	796,307	0.00	796,307	0.00
PROFESSIONAL SERVICES	4,036,084	0.00	9,536,376	0.00	8,278,176	0.00	8,278,176	0.00
JANITORIAL SERVICES	99	0.00	2,000	0.00	2,000	0.00	2,000	0.00

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FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
M&R SERVICES	135,097	0.00	296,126	0.00	172,655	0.00	172,655	0.00
OFFICE EQUIPMENT	6,306	0.00	296,000	0.00	296,001	0.00	296,001	0.00
OTHER EQUIPMENT	19,231	0.00	93,500	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	482	0.00	10,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	14,780	0.00	110,090	0.00	110,091	0.00	110,091	0.00
EQUIPMENT RENTALS & LEASES	15,840	0.00	71,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	13,599	0.00	27,500	0.00	27,500	0.00	27,500	0.00
TOTAL - EE	6,772,323	0.00	12,800,024	0.00	11,541,824	0.00	11,541,824	0.00
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$30,977,695	840.83	\$40,932,455	919.96	\$37,964,042	861.24	\$37,964,042	861.24
GENERAL REVENUE	\$1,001,621	5.55	\$4,394,477	0.00	\$4,386,388	0.00	\$4,386,388	0.00
FEDERAL FUNDS	\$23,927,384	669.80	\$29,349,932	626.94	\$26,415,224	569.17	\$26,415,224	569.17
OTHER FUNDS	\$6,048,690	165.48	\$7,188,046	293.02	\$7,162,430	292.07	\$7,162,430	292.07

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: *The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 22 Child Support Field offices located across the state of Missouri and central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.*

Income at or above the federal poverty level is crucial to self-reliance. The failure or inability of parents to meet support obligations for their children contributes significantly to a child's dependency on public assistance in the United States. The responsibility of providing adequate housing, nutritious food, quality health care, sufficient clothing, and appropriate daycare for a child belongs to both parents of a child — even if the parents are divorced, separated or have never married. An increasing number of children need financial and medical support from both their non-custodial and custodial parents in order to have access to the necessities of life. The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty. However, the child support enforcement program offers other economic and non-economic benefits to these children and their families as well. The legal establishment of parentage provides children with possible access to Social Security benefits, Veteran's benefits and/or other rights of inheritance, and to private medical insurance. As a result of having their parental relationships legally established, these children might benefit socially and psychologically through what may be the first step toward creating a bond between parent and child.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices located across the state. An Office Manager manages each field office. One field office is a specialized interstate unit where support is pursued for children who live in other states but whose non-custodial parents live in Missouri.

Missouri is primarily an administrative process state. This means child support staff have the authority to take action to establish and enforce child support orders without going through lengthy court processes. For example, a Child Support Specialist can send an income withholding order directly to a non-custodial parent's employer. Child support payments are then automatically deducted from the non-custodial parent's paycheck. Specialists also assist with health insurance coverage establishment and enforcement and the review and modification of current child support orders.

Paternity Establishment

Establishing legal paternity is the first step in addressing the sociological and economical needs of children. FSD has two procedural options when attempting to establish a support order. When paternity is presumed (for instance, the child was born after his/her parents married or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order of that court. FSD employs the genetic testing program to scientifically determine paternity. A genetic test is done by collecting tissue samples from the mother, the alleged father, and the child by rubbing the cheeks inside the mouth with a swab.

The samples are usually taken at various sites, both in Missouri and out, by employees of FSD's contracted laboratory. Trained FSD staff in some offices may also take the samples. If the results of the genetic test show at least 98 percent probability that the man is the father, then Missouri law says he is the presumed father.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. In an effort to ensure children of unmarried parents are given the same opportunity as children of married parents, FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals. The IHPP provides hospital staff with comprehensive, on-site training, as well as valuable resources ranging from reference books and brochures to video tapes and Spanish translations, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In FFY 2007, 21,205 Missouri children had their paternity established through the Affidavit. There were 33,154 children born out of wedlock in FFY 2007. In FFY 2007, 94% of all affidavits came directly from the birthing hospitals. The Affidavit represents a partnership between the Bureau of Vital Records (BVR) and FSD. Hospitals and FSD are the primary distributors of the forms, which BVR accepts and uses to update the birth records of children. FSD and BVR also partner in presentations to a variety of groups – including hospitals and county health departments – to address the importance of paternity establishment. FSD also maintains a toll-free, bilingual telephone message (1-888-677-2083) that explains the paternity acknowledgment program.

If the alleged father does not cooperate with FSD in determining his paternity, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

In determining how much child support a noncustodial parent should be obligated to pay, both FSD and the courts follow the Missouri Supreme Court's Rule 88, which governs the child support guidelines. Missouri uses an "income shares" model to calculate a presumed child support obligation. This means that the incomes of both parents are used to determine how much financial support the child would need from both parents. The noncustodial parent is then assessed a proportionate share of that amount as his/her presumed child support obligation. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff monitor noncustodial parents' compliance with support orders. The support orders may have been established by FSD, or by prosecuting attorneys on behalf of FSD. The support obligations may also be a result of dissolution decrees, adult abuse orders, "pendente lite" orders (temporary orders, usually prior to a divorce) or juvenile court orders.

Should a noncustodial parent fail to comply with his/her support order, FSD takes appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement. These procedures include payroll deductions for monetary support and/or health insurance, real and personal property and other liens, state and federal income tax refund interceptions, Unemployment Compensation and Workers' Compensation benefit interceptions, lottery interceptions, referring noncustodial parents' names to consumer reporting agencies, license suspension and passport denial. Where administrative procedures are not available or ineffective, FSD staff refer cases to the prosecuting attorney or Attorney General's Office for judicial enforcement including the filing of civil or criminal actions. Such actions may result in the attachment of personal property (such as vehicles, cash, tools, and equipment or machinery) or even incarceration of the noncustodial parent.

The Family Support Division (FSD) supports providing mediation services to divorced or never-married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Parents who are divorced or never-married to each other are offered up to four hours of mediation at no cost to them with a trained mediator. Additional free hours may be offered to parents under certain circumstances with prior approval. Because mediation agreements are not binding on the parents until approved by a court, parents are directed to resources to assist them in presenting their agreements for court approval. Mediation services are currently provided by an outside organization in all judicial circuits.

FSD houses Missouri's Directory of New Hires. All employers in Missouri must report newly hired employees to the Department of Revenue (DOR). DOR forwards this information to FSD for data entry into the directory. This process has helped FSD ensure families receive child support by expediting:

- (a) the child support income withholding process;
- (b) support collections from obligors who change jobs frequently; and
- (c) the location of individuals for paternity establishment and support order establishment.

FSD maintains the federally mandated State Case Registry of child support orders. FSD stores the information in its Missouri Automated Child Support System (MACSS). FSD also supplies this information to the Federal Case Registry.

FSD's Customer Relations Unit (CRU) provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available Monday through Friday, 8 a.m. to 5 p.m., to answer callers' questions and help them with their child support concerns/problems. On an average, CRU receives 6,182 calls each month. FSD also has a web site at www.dss.mo.gov/cse to assist the public in learning more information about the division and the services available. Through this web site custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for automatic withdrawal of support payments. FSD also provides information regarding recent payments at www.dss.mo.gov/cse/paym.htm.

In order to increase the effectiveness of the child support program and conform with federal and state mandates under Public Law 104-193 and RSMo 454-507, FSD pursued agreements with approximately 600 savings and loans, credit unions and banks conducting business in Missouri for the purpose of conducting a quarterly data match. This data match, called the Financial Institution Data Match (FIDM), is intended to identify accounts belonging to parents who are delinquent in their child support obligation so that a lien can be placed against their accounts. In January 2001, FSD implemented the FIDM program by distributing agreements to financial institutions throughout the state. As of July 2007, approximately 150 financial institutions are participating in the Missouri FIDM program.

Child support enforcement experiences a high volume of customer inquiries. To help ensure quality service and timely responses to our customer inquiries, FSD received funding in FY 2007 to contract with a private agency for a specialized child support customer service call center. The call center manages child support customer inquiries from custodial and noncustodial parents whose cases are in the enforcement function. A contract was awarded July 2006. The call center is operational statewide and is managing approximately 66,000 calls per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210.

Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D

Code of Federal Regulations, Title 45, Chapter III

3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 34% state match.

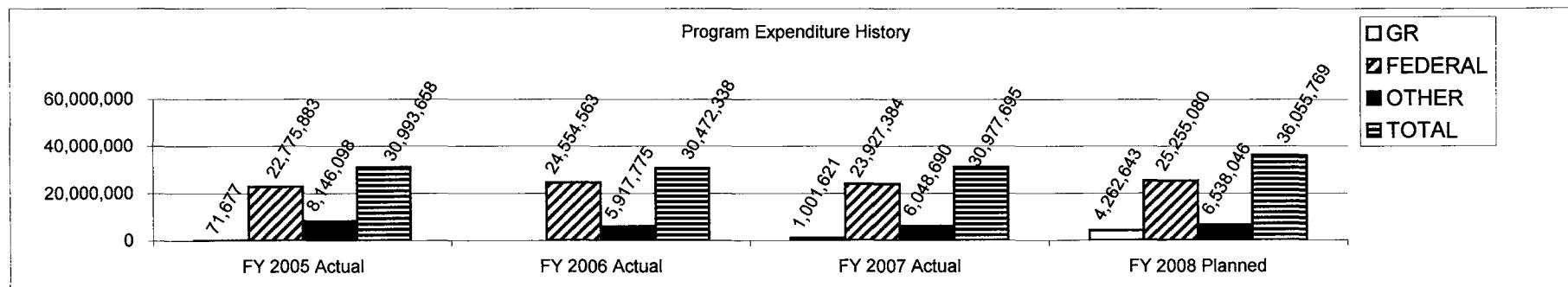
4. Is this a federally mandated program? If yes, please explain.

Yes.

Public Law 93-647 (Title IV-D of the Social Security Act)

Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2008 expenditures are net of reserves.

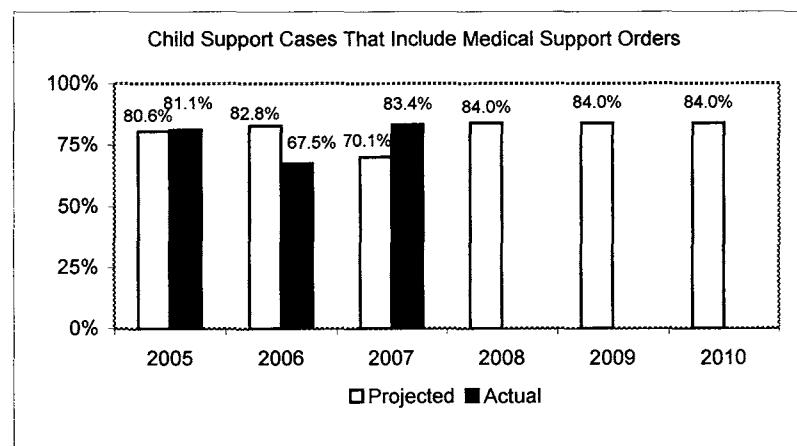
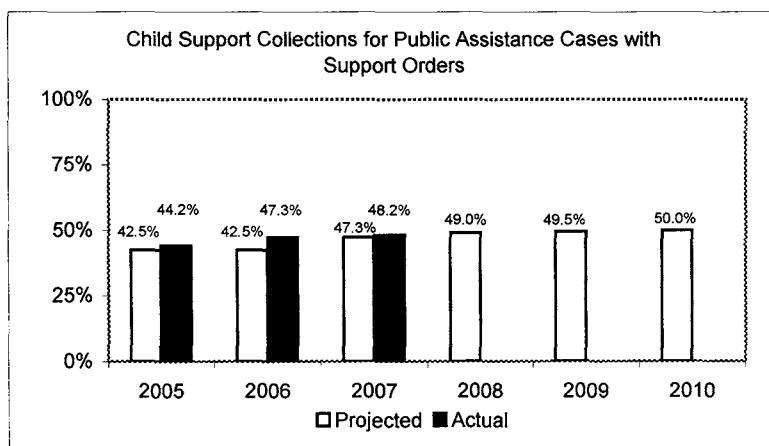
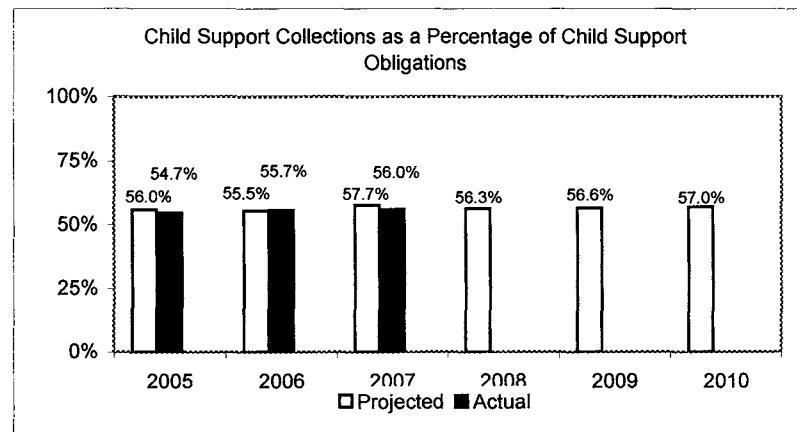
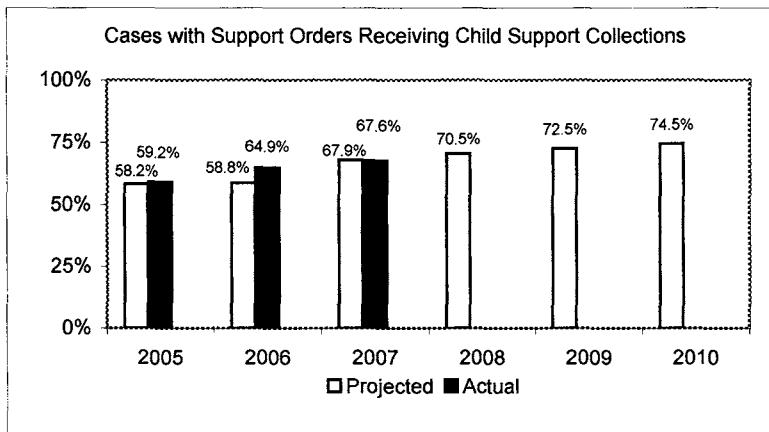
Reserves include \$4,094,852 Federal and \$650,000 CSEC.

Reverted: \$131,834

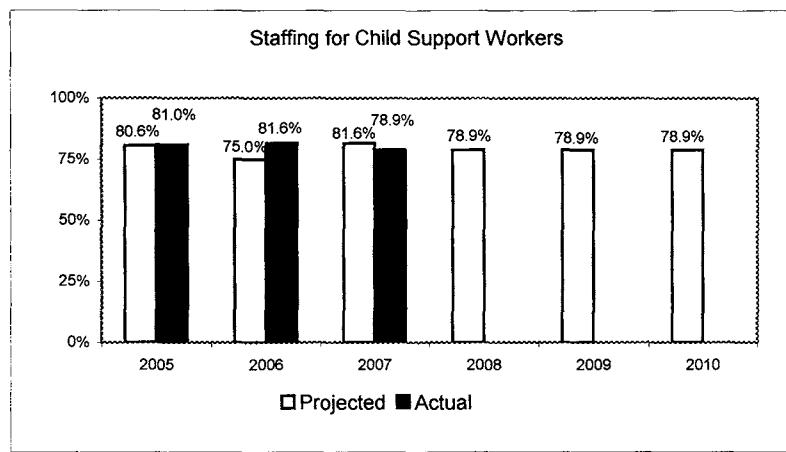
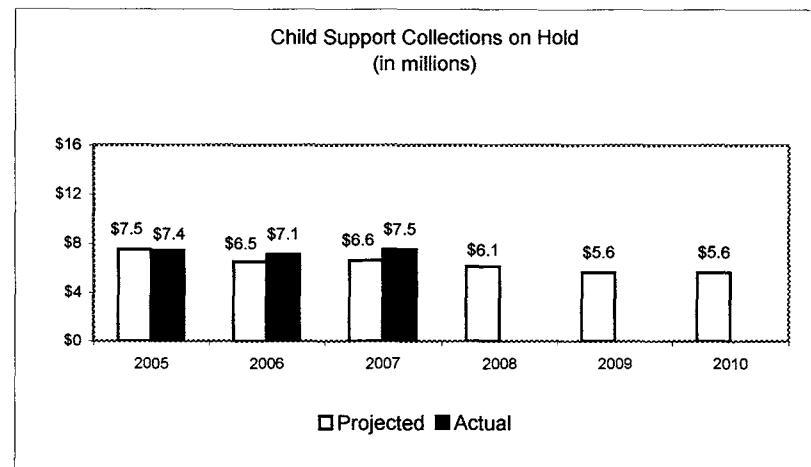
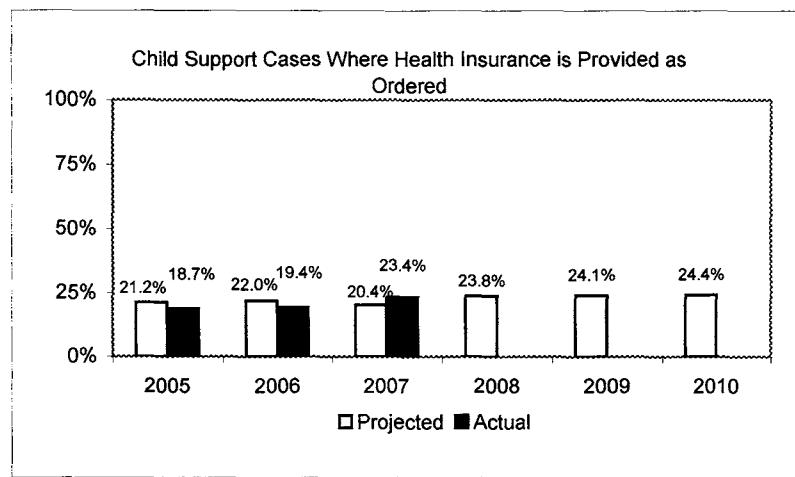
6. What are the sources of the "Other" funds?

Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.

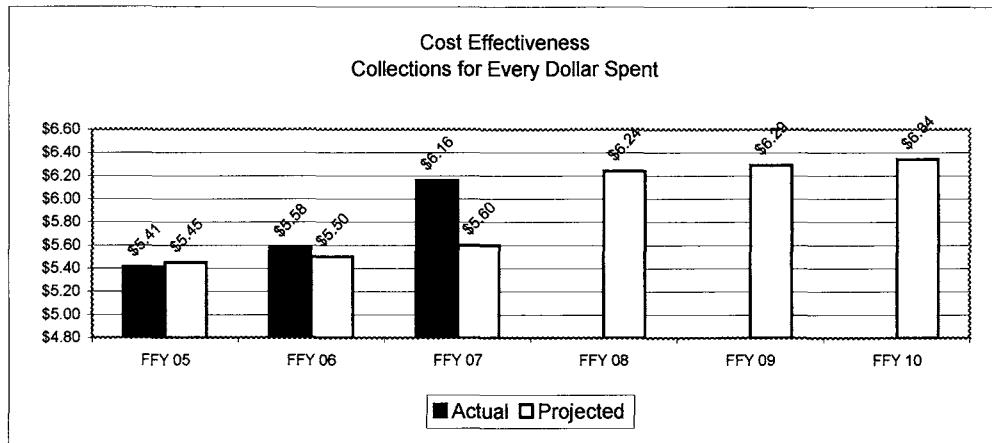


Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears-only cases are excluded.

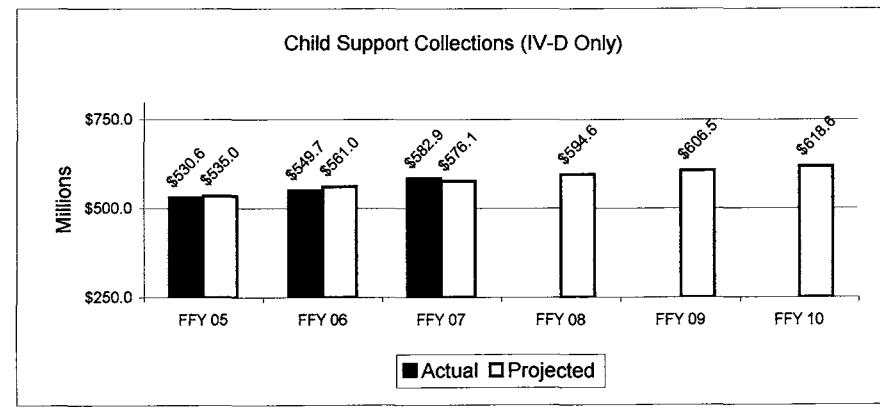
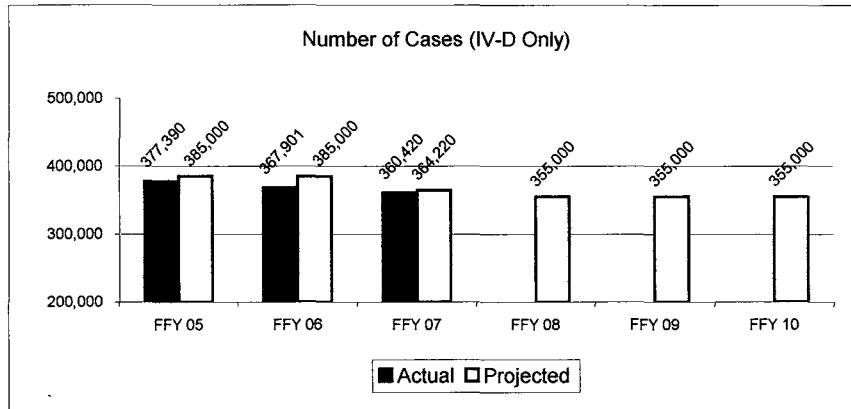


Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 8

Department: Social Services
Division: Family Support Division
DI Name: Cost to Continue - Child Support Fees

Budget Unit: 90060C

DI#: 1886004

1. AMOUNT OF REQUEST

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS								
EE	1,258,200			1,258,200				1,258,200
PSD								
TRF								
Total	<u>1,258,200</u>			<u>1,258,200</u>	<u>1,258,200</u>			<u>1,258,200</u>
FTE				0.00				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Program Synopsis: Funds cost to continue supplemental request for the federal share of a \$25 federally mandated fee for all non assistance child support cases with collections over \$500.

The Federal Deficit Reduction Act requires states to impose an annual fee of \$25 on each never-assistance IV-D case for which states collect \$500 during the fiscal year. Federal law requires the state to report fees assessed on cases as program income regardless of whether the state is successful in collecting the fee. This reporting reduces federal reimbursement of state expenses incurred in administering the child support program. The division will make efforts to collect the fee from noncustodial parents but recognizes it will not be successful in collecting all of the fees that must be assessed under federal law. A FY 2008 supplemental is requested to cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents. This request is to continue that funding in FY 2009.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

Below is the calculation of the funding needed to cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents.

Approximately 90,000 cases will be subject to the \$25 fee.

Approximately \$2,250,000 (90,000 cases x \$25 fee) will be reported as program income annually thereby reducing federal financial participation in the program by \$1,485,000 (\$2,250,000 x .66).

Given the current options available to the division for collecting the fee, the division estimates that it will be able to collect \$226,800 (approximately 10 percent of the \$2,250,000)

Rationale: $\$2,250,000 \times .56$ (rate of current collections) = \$1,260,000

$\$1,260,000 \times .18$ (percent of collections from payers) = \$226,800

- The division is requesting \$1,258,200 to cover the shortfall between what must be reported as program income to the federal government (\$1,485,000) and what the division will be able to collect from noncustodial parents (\$226,800).

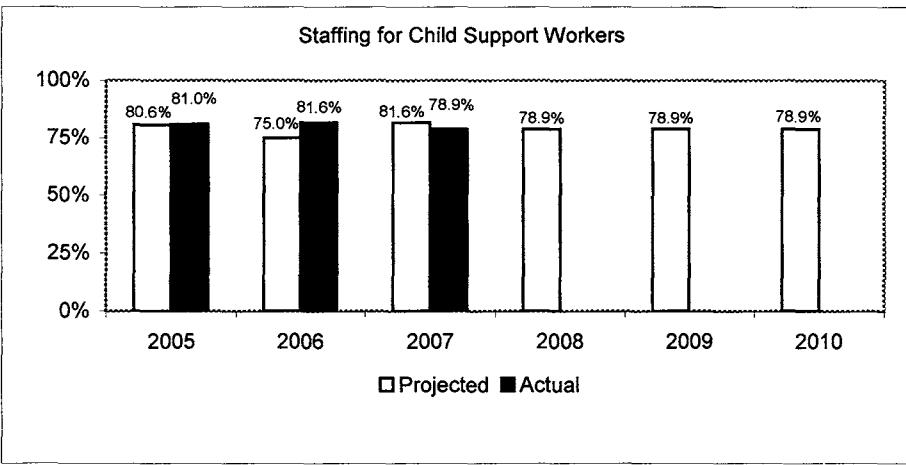
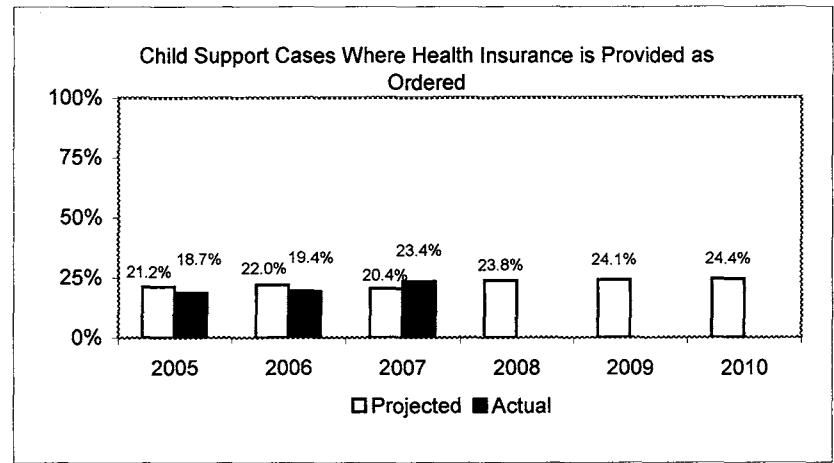
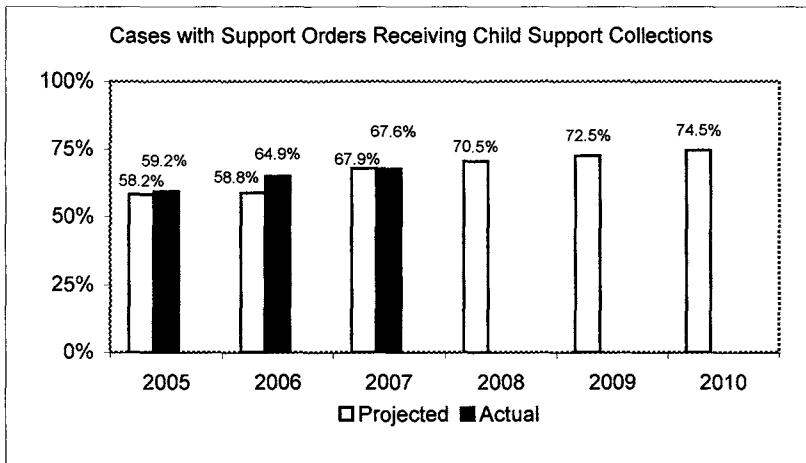
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	1,258,200						1,258,200		
Total EE	1,258,200		0		0		1,258,200		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,258,200	0.0	0	0.0	0	0.0	1,258,200	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services (400)	1,258,200						1,258,200			
Total EE	1,258,200		0		0		1,258,200		0	
Program Distributions										
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	1,258,200	0.0	0	0.0	0	0.0	1,258,200	0.0	0	

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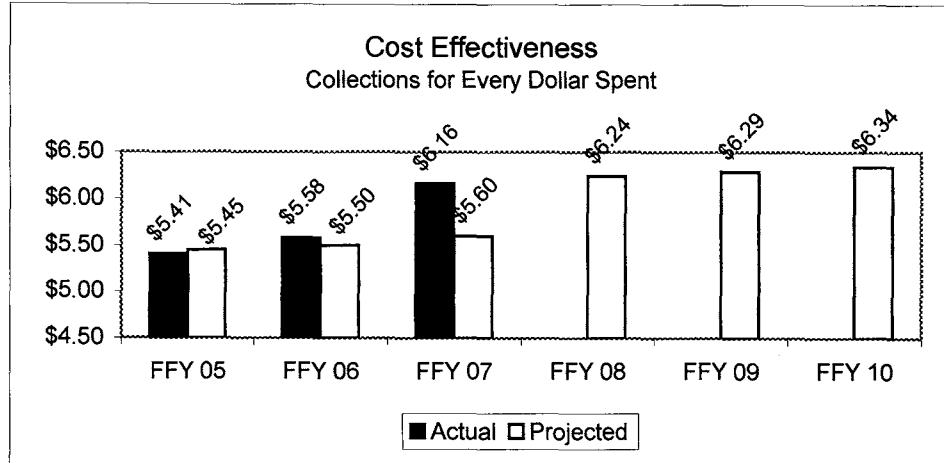
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

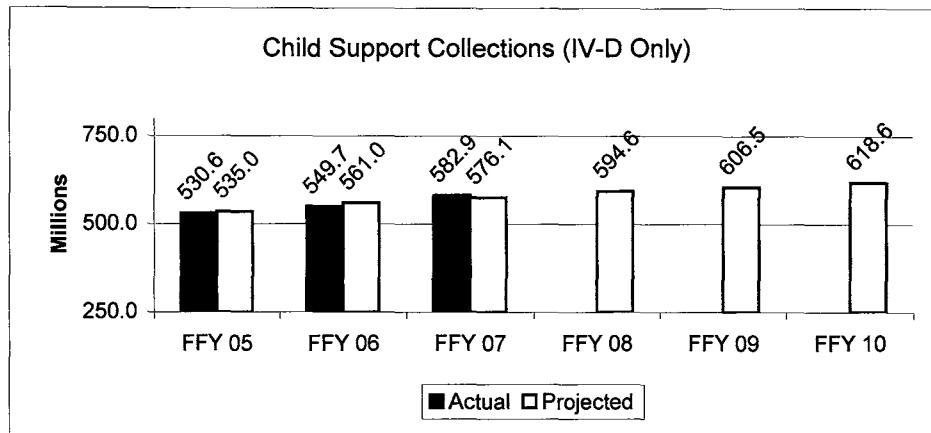


Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents keeping the current level of staffing and effectiveness.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Child Support Fees Supp'l CtoC - 1886004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,258,200	0.00	1,258,200	0.00
TOTAL - EE	0	0.00	0	0.00	1,258,200	0.00	1,258,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,258,200	0.00	\$1,258,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,258,200	0.00	\$1,258,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 34

Department: Social Services
Division: Family Support Division
DI Name: Child Support Quality Assurance-Contracted Services

Budget Unit: 90060C

DI#: 1886022

1. AMOUNT OF REQUEST

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE	124,219	241,131		365,350	EE			
PSD					PSD			
TRF					TRF			
Total	124,219	241,131		365,350	Total			0
FTE				0.00	FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate	X	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Program Synopsis: The Family Support Division (FSD) requests funding for a contractor to provide ongoing quality assurance reviews on child support cases. This independent review process will ensure continued quality improvement and help to eliminate waste, fraud and abuse in the program.

Today child support supervisors review case actions completed by the child support specialists. This review process is very manual, with individual sheets completed for each case review. Compilation of the data to assist in gauging an individual, office or statewide performance is time consuming and inefficient.

FSD is working to develop an automated case reading tool to make the review process more efficient and meaningful. Funding a contract for independent review and assessment of child support casework would complement the automated case tool and ensure continuous quality improvement to address data integrity, case decisions and public confidence issues.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

- Based on the cost of the Case Reading Tool recently developed for Income Maintenance, the FSD estimates that the cost to contract out quality assurance for the 22 child support offices will be approximately \$365,350 (\$124,219 GR; \$241,131 FF).

Earnings split is 34% GR, 66% FF.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

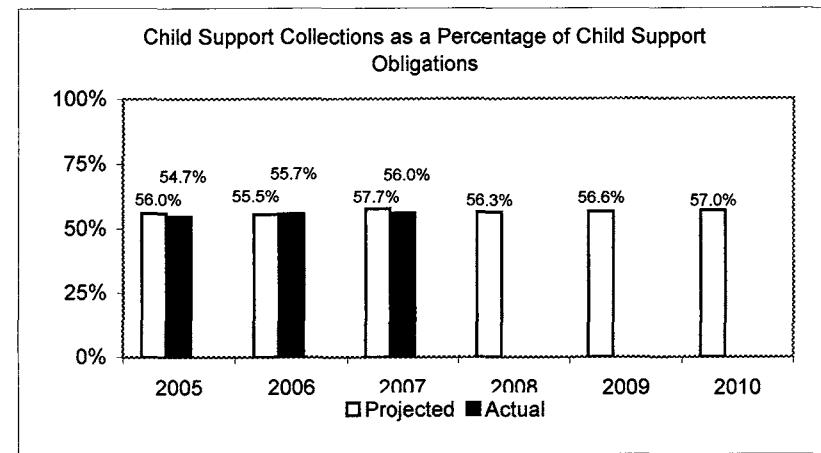
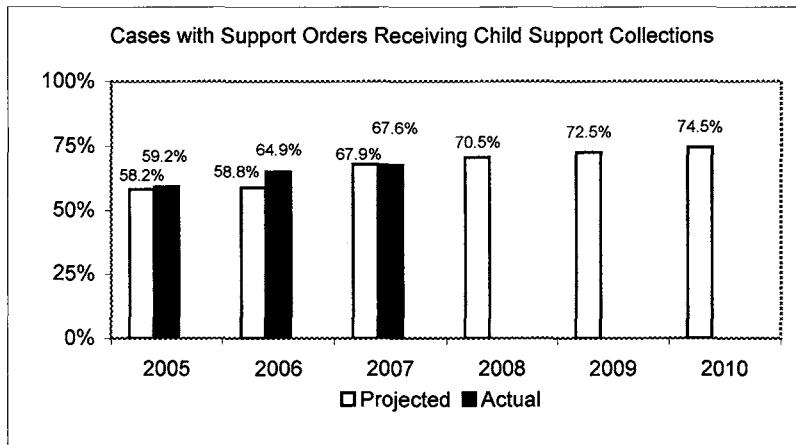
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0
Professional Services (400)	124,219		241,131				365,350		
Total EE	124,219		241,131			0	365,350		0
Program Distributions									
Total PSD	0		0			0	0		0
Transfers									
Total TRF	0		0			0	0		0
Grand Total	124,219		0.0		241,131		0.0		365,350

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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)									
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07	\$6.16	\$5.60
FFY 08		\$6.24
FFY 09		\$6.29
FFY 10		\$6.34

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- This tool will assist the Family Support Division in addressing data integrity, case decision and confidence/public perception concerns.
- Ongoing quality assurance would ensure continued quality improvement.

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHILD SUPPORT FIELD STAFF/OPS								
Child Support Contracted QA - 1886022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	365,350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	365,350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$365,350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,219	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$241,131	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PRIVATIZATION COLLECTIONS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	437,736	0.00		990,000	0.00	990,000	0.00	990,000	0.00
CHILD SUPPORT ENFORCMENT COLTN	225,500	0.00		510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	663,236	0.00		1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	663,236	0.00		1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$663,236	0.00		\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 89018C

Division: Family Support

Appropriation: Privatization Collections

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE		990,000	510,000	1,500,000	E		990,000	510,000
PSD					PSD			1,500,000
TRF					TRF			E
Total		990,000	510,000	1,500,000	E		990,000	510,000
FTE			0.00		FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

2. CORE DESCRIPTION

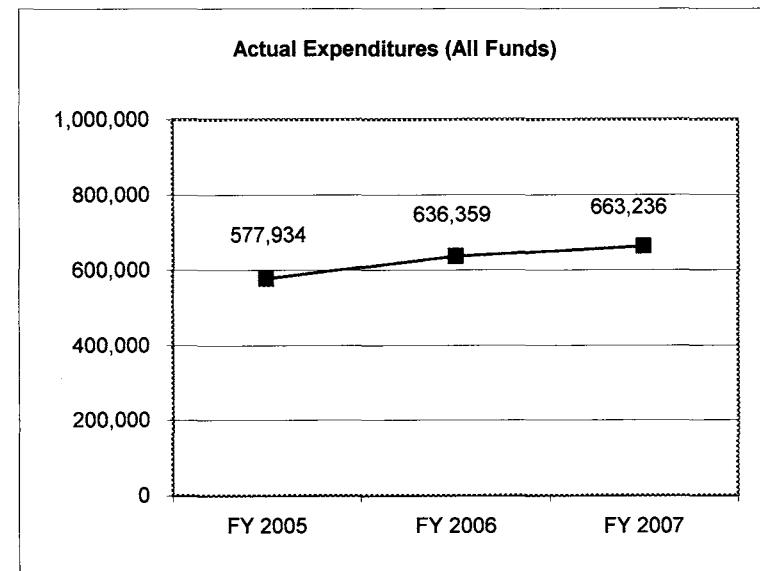
In order to maximize collections, the Family Support Division (FSD) refers difficult cases with arrears assigned to the state by Temporary Assistance recipients to a private contractor for collections. The Privatization Collections appropriation pays for the contingency fee due the private collection vendor.

3. PROGRAM LISTING (list programs included in this core funding)

Privatization Collections

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	577,934	636,359	663,236	N/A
Unexpended (All Funds)	<u>922,066</u>	<u>863,641</u>	<u>836,764</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	590,638	570,003	552,264	N/A
Other	331,428	293,638	284,500	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PRIVATIZATION COLLECTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PRIVATIZATION COLLECTIONS								
CORE								
PROFESSIONAL SERVICES	663,236	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	663,236	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$663,236	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$437,736	0.00	\$990,000	0.00	\$990,000	0.00	\$990,000	0.00
OTHER FUNDS	\$225,500	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Privatization Collections

Program is found in the following core budget(s): Privatization Collections

1. What does this program do?

PROGRAM SYNOPSIS: *This program provides funding to contract with an outside agency to collect on child support cases with TANF arrears when collection is difficult.*

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance benefits. It is difficult to collect on cases with only TANF arrears due to the state. FSD utilizes a contract with a private vendor to meet the demands of these time-consuming, difficult-to-collect cases.

FSD recognizes that the non-custodial parent's (NCP's) consistent payment of current support increases the family's ability to attain and remain self-sufficient. Privatizing some operations free existing FTE to establish paternity and support orders and collect current support for children. By outsourcing necessary tasks that may not provide a direct benefit to children, FSD can concentrate efforts on ensuring non-custodial parents consistently pay current support obligations, increasing the likelihood of a family becoming and remaining self-sufficient.

Cases that are referred to the contractor must meet the following criteria:

- There must be an order for support;
- The NCP cannot be receiving SSI or public assistance;
- The NCP cannot be incarcerated;
- The NCP must owe \$500 or more in assigned arrears [i.e., the arrears are owed to the state because the CP and child(ren) received TANF in the past];
- It has been at least six months since the CP and child(ren) received TANF;
- There have been no payments in the previous three months (excluding tax offsets);
- The CP has not requested non-TANF child support services; and
- If arrears are owed to the CP, they must be in the conditional bucket (COND) and less than \$1,000.

Payments are made to the contractor on a contingency fee basis. The current contractor is paid according to the following monthly fee schedule:

\$1 - \$100,000	40.87%
>\$100,000 - \$250,000	24.56%
>\$250,000 - \$500,000	18.75%
>\$500,000	8.19%

All funds collected go directly to the state or custodial parent as outlined above. The state must pay the federal government 66% of collections paid to the state. Payment to the contractor is made from federal and Child Support Enforcement (CSEC) funds.

The current contractor collected \$3,575,128 in SFY 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 454; RSMo 210
45 CFR Chapter 11

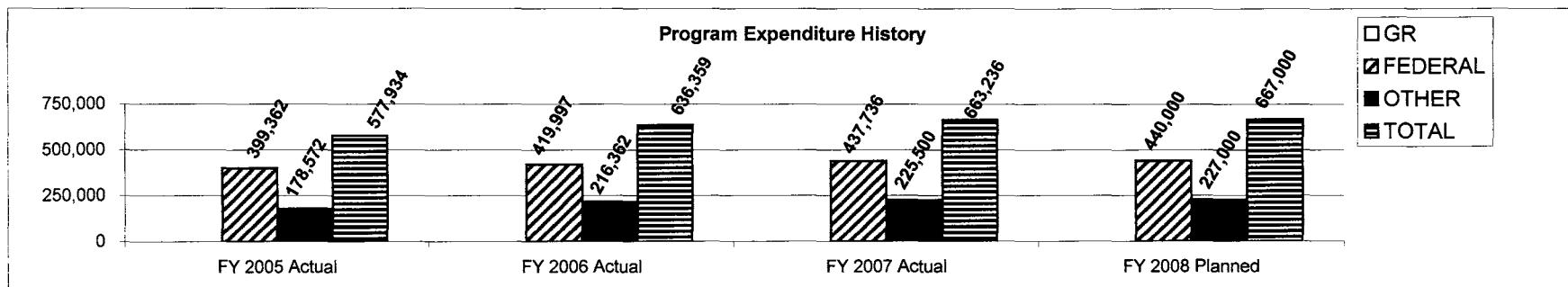
3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which requires a state match of 34%.

4. Is this a federally mandated program? If yes, please explain.

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY2008 expenditures are net of reserves.

Reserves include \$550,000 FF and \$283,000 CSEC.

6. What are the sources of the "Other" funds?

Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.

Number of Cases Referred

Year	Actual Number of Cases Referred	Projected Number of Cases Referred
SFY 05	11,569	11,000
SFY 06	12,479	11,600
SFY 07	12,290	11,600
SFY 08		11,600
SFY 09		11,600
SFY 10		10,600

Number of Cases in Arrears Paid

Year	Actual Number of Cases Paid	Projected Number of Cases Paid
SFY 05	1,436	2,453
SFY 06	1,921	2,453
SFY 07	2,096	2,453
SFY 08		2,453
SFY 09		2,453
SFY 10		2,453

Number of cases referred is projected to decrease due to the new Enforcement Workflow Structure and the 10-year statute of limitations.

7b. Provide an efficiency measure.

Administrative Cost Per Case with Collections Recovered by Private Collection

Year	Actual Cost Per Case	Projected Cost Per Case
SFY 05	\$37	\$220
SFY 06	\$29	\$35
SFY 07	\$27	\$30
SFY 08		\$30
SFY 09		\$30
SFY 10		\$30

Based on the contractor's fee schedule divided by the number of paying cases

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

MULTI COUNTY SERVICES
CENTERS

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MULTI COUNTY SERVICE CENTERS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,270,000	0.00	1,270,000	0.00	0	0.00	0	0.00
CHILD SUPPORT ENFORCMENT COLTN	653,000	0.00	653,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,923,000	0.00	1,923,000	0.00	0	0.00	0	0.00
TOTAL	1,923,000	0.00	1,923,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,923,000	0.00	\$1,923,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 89016C

Division: Family Support

Appropriation: Multi County Service Centers

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD					PSD			
TRF					TRF			
Total				0	Total			0
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds:

Other Funds:

2. CORE DESCRIPTION

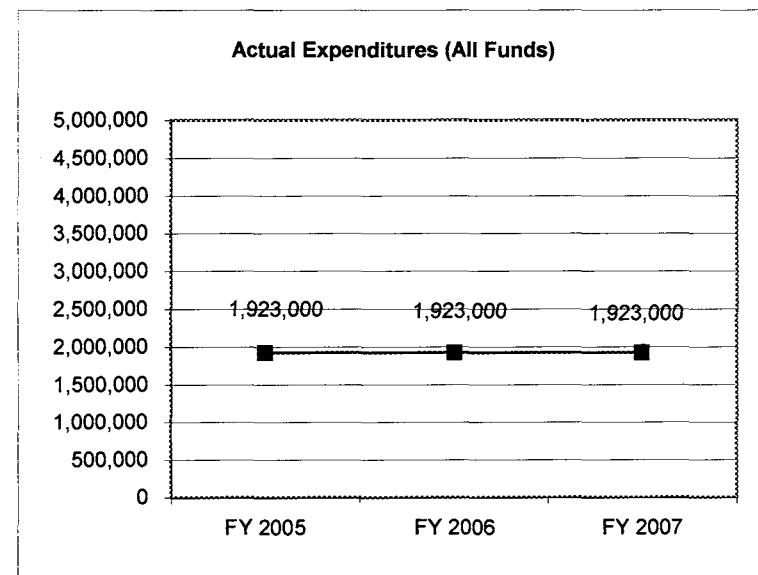
This program will be transferred to CSE Reimbursement to Counties in FY09. Please see CSE Reimbursement to Counties Core.

3. PROGRAM LISTING (list programs included in this core funding)

Multi-County Service Centers

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,923,000	1,923,000	1,923,000	1,923,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,923,000	1,923,000	1,923,000	N/A
Actual Expenditures (All Funds)	1,923,000	1,923,000	1,923,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MULTI COUNTY SERVICE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,270,000	653,000	1,923,000	
	Total	0.00	0	1,270,000	653,000	1,923,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	903 1411	PD	0.00	0	(1,270,000)	0	(1,270,000) Transfer to CSE Reimbursements to Counties (OF = CSEC)
Core Reallocation	903 1410	PD	0.00	0	0	(653,000)	(653,000) Transfer to CSE Reimbursements to Counties (OF = CSEC)
NET DEPARTMENT CHANGES		0.00	0	(1,270,000)	(653,000)	(1,923,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MULTI COUNTY SERVICE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,923,000	0.00	1,923,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,923,000	0.00	1,923,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,923,000	0.00	\$1,923,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,270,000	0.00	\$1,270,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$653,000	0.00	\$653,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Multi County Service Centers

Program is found in the following core budget(s): Multi County Service Centers

1. What does this program do?

This program was transferred to CSE Reimbursement to Counties. See that program description for program details.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III.

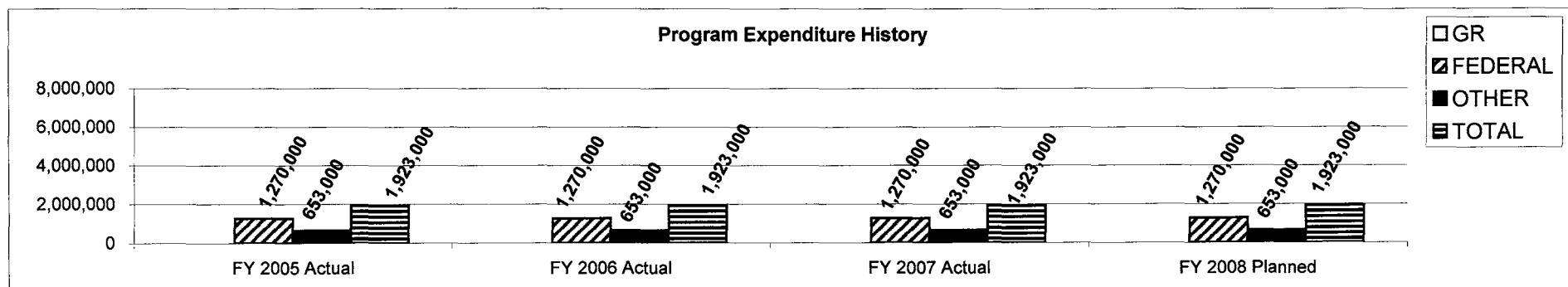
3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which require a state match of 34%.

4. Is this a federally mandated program? If yes, please explain.

No, however these centers provide services mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

7b. Provide an efficiency measure.

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

7c. Provide the number of clients/individuals served, if applicable.

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

7d. Provide a customer satisfaction measure, if available.

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

**CSE REIMBURSEMENT TO
COUNTIES**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CSE REIMBURSEMENT TO COUNTIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	3,277,375	0.00	3,277,375	0.00	3,277,375	0.00
DEPT OF SOC SERV FEDERAL & OTH		16,399,486	0.00	9,422,625	0.00	10,692,625	0.00	10,692,625	0.00
CHILD SUPPORT ENFORCEMT COLTN		0	0.00	0	0.00	653,000	0.00	653,000	0.00
TOTAL - PD		16,399,486	0.00	12,700,000	0.00	14,623,000	0.00	14,623,000	0.00
TOTAL		16,399,486	0.00	12,700,000	0.00	14,623,000	0.00	14,623,000	0.00
GRAND TOTAL		\$16,399,486	0.00	\$12,700,000	0.00	\$14,623,000	0.00	\$14,623,000	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 89020C

Division: Family Support

Appropriation: CSE Reimbursement to Counties

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total		
PS					PS					
EE					EE					
PSD	3,277,375	10,692,625	653,000	14,623,000	E	3,277,375	10,692,625	653,000	14,623,000	E
TRF					TRF					
Total	3,277,375	10,692,625	653,000	14,623,000	E	3,277,375	10,692,625	653,000	14,623,000	E
FTE				0.00	FTE				0.00	

<i>Est. Fringe</i>	0	0	0	0
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Note: *Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<i>Est. Fringe</i>	0	0	0	0
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Note: *Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested for federal funds.

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested for federal funds.

2. CORE DESCRIPTION

CSE Reimbursement to Counties

The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides federal reimbursement to 111 counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars.

Multi-County Service Centers

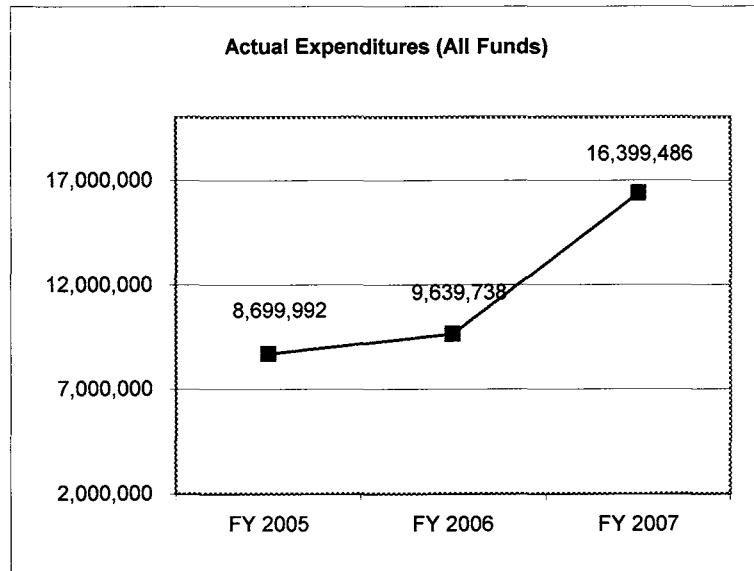
The Multi-County Service Centers are effective and efficient child support enforcement partnerships between counties and the Family Support Division enhancing paternity establishment, court ordered establishment, and child support collection services. Reimbursement is provided to 19 Multi-County Projects for child support related expenses incurred while providing child support services. In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, FSD is requesting that the Multi County Service Centers appropriation be transferred into the CSE Reimbursement to Counties appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CSE Reimbursement to Counties

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,700,000	9,640,000	16,400,000	12,700,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,700,000	9,640,000	16,400,000	N/A
Actual Expenditures (All Funds)	8,699,992	9,639,738	16,399,486	N/A
Unexpended (All Funds)	8	262	514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8	262	514	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal funds appropriation is estimated.

Expenditures increased from FY 2005 to FY 2006 due to increased county activity.

In FY2007 \$4.5 million of incentive payments from Distribution Pass Through was transferred to County Reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,277,375	9,422,625	0	12,700,000	
	Total	0.00	3,277,375	9,422,625	0	12,700,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	904 7548	PD	0.00	0	1,270,000	0	1,270,000 Transfer in from Multi-County Service Centers (OF = CSEC)
Core Reallocation	904 2325	PD	0.00	0	0	653,000	653,000 Transfer in from Multi-County Service Centers (OF = CSEC)
	NET DEPARTMENT CHANGES	0.00	0	1,270,000	653,000	1,923,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,277,375	10,692,625	653,000	14,623,000	
	Total	0.00	3,277,375	10,692,625	653,000	14,623,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,277,375	10,692,625	653,000	14,623,000	
	Total	0.00	3,277,375	10,692,625	653,000	14,623,000	

FY09 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	16,399,486	0.00	12,700,000	0.00	14,623,000	0.00	14,623,000	0.00
TOTAL - PD	16,399,486	0.00	12,700,000	0.00	14,623,000	0.00	14,623,000	0.00
GRAND TOTAL	\$16,399,486	0.00	\$12,700,000	0.00	\$14,623,000	0.00	\$14,623,000	0.00
GENERAL REVENUE	\$0	0.00	\$3,277,375	0.00	\$3,277,375	0.00	\$3,277,375	0.00
FEDERAL FUNDS	\$16,399,486	0.00	\$9,422,625	0.00	\$10,692,625	0.00	\$10,692,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$653,000	0.00	\$653,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: CSE Reimbursement to Counties

Program is found in the following core budget(s): CSE Reimbursement to Counties

1. What does this program do?

CSE Reimbursement to Counties

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

Multi County Service Centers

Child support field offices may refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, FSD is requesting that the Multi County Service Centers appropriation be transferred into the CSE Reimbursement to Counties appropriation.

In the past, CSE Reimbursements to Counties was funded through federal Child Support Incentives and the matching federal IV-D funds. The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under section 458 of the title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use incentive payments as a match for other federal funds. In FY 08, FSD requested and received General Revenue to replace the lost federal earnings from no longer being able to use incentive payments as a match for IV-D funds.

Due to the change, County Reimbursements are now funded with CS Incentives, General Revenue, and the matching federal funds (IV-D) on the General Revenue. Multi County Service Centers are funded with Child Support Enforcement Collections (CSEC fund) and the matching federal funds (IV-D).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210;
45 CFR Chapter III; 45 CFR Chapter 302.3

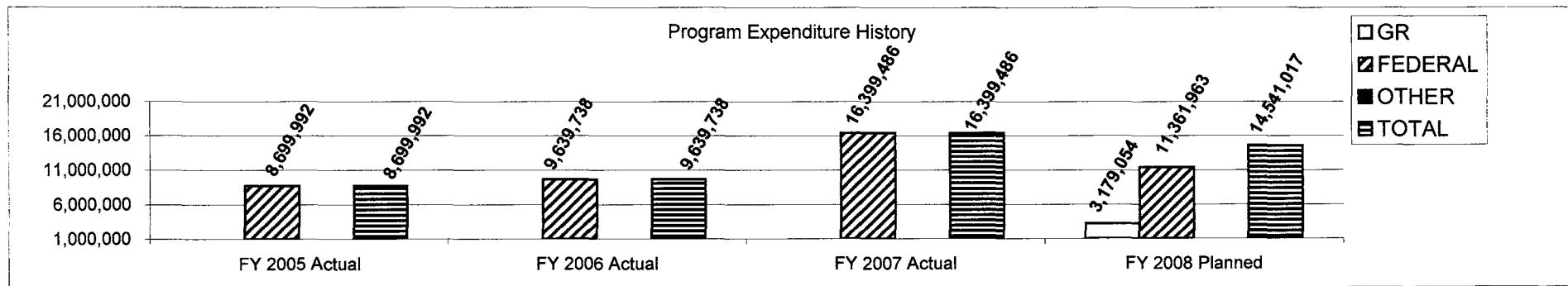
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is partially funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements. Additionally, although Multi County Service Centers are not a mandate, these centers provide services that are mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

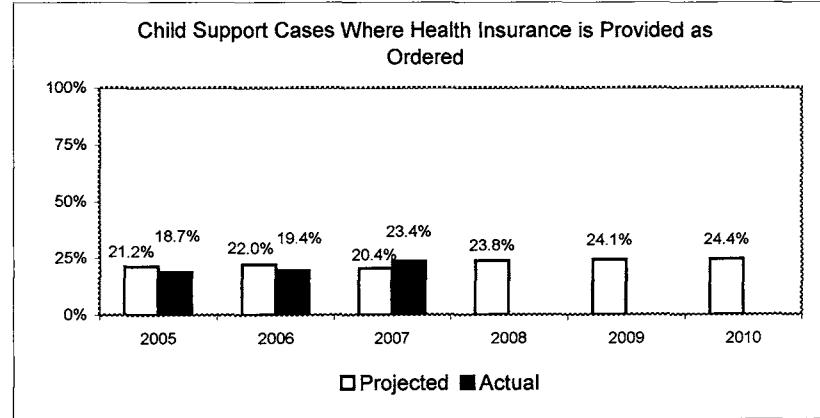
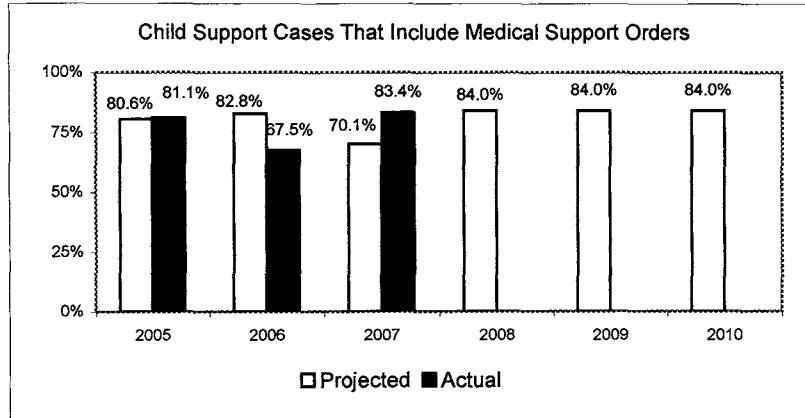
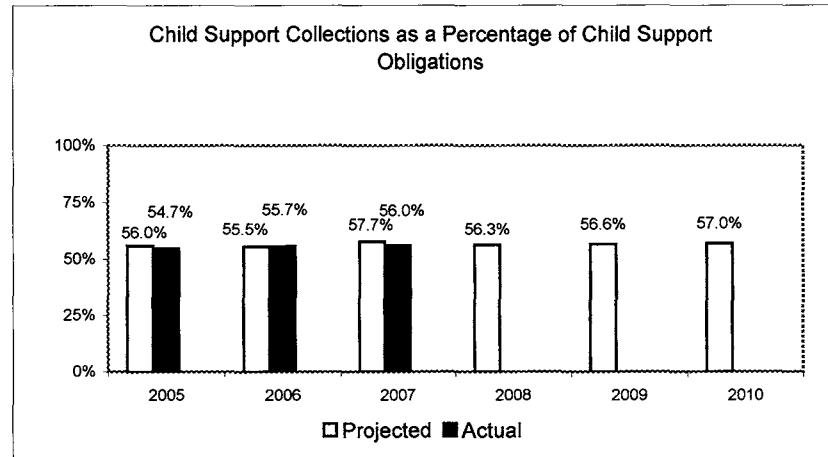
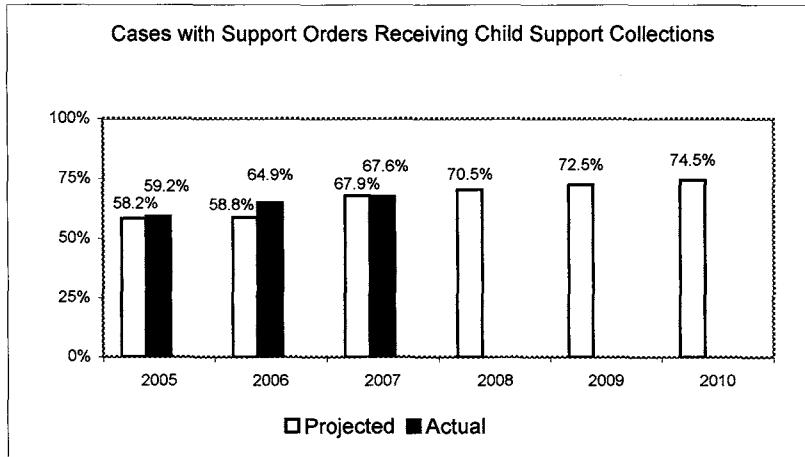


FY 2008 Planned is net of reverted.

6. What are the sources of the "Other" funds?

Multi County Service Centers utilize the Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.



Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward, arrears-only cases are excluded.

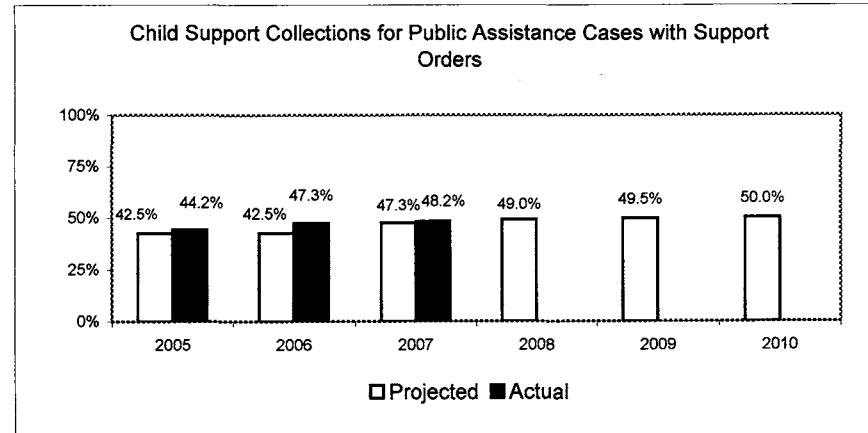
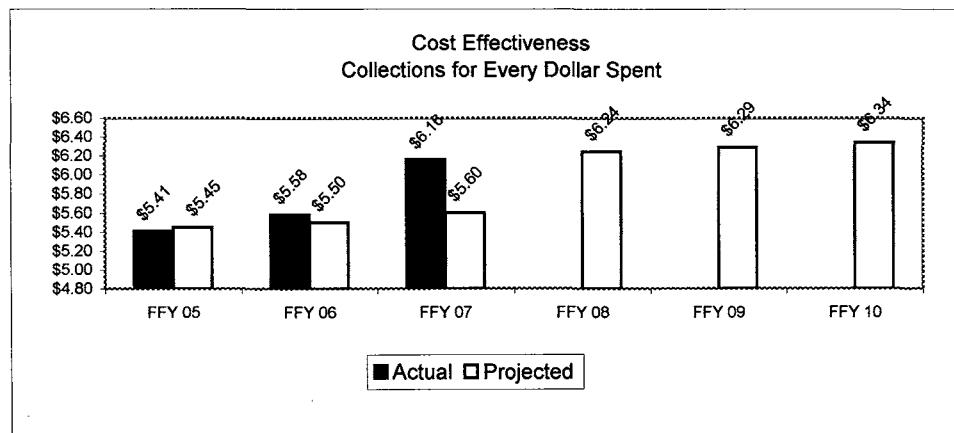
Multi County Referrals as a Percentage of Total PA Referrals

Year	Actual Number of Total PA Referrals	Projected Number of Total PA Referrals	Actual Number of Multi County Referrals	Projected Number of Multi County Referrals	Actual Multi County Percentage of Total Referrals	Projected Multi County Percentage of Total Referrals
SFY 05	16,108	17,110	2,588	3,100	14%	
SFY 06	16,047	16,108	3,119	2,588	16%	14%
SFY 07	17,305	16,108	3,241	2,588	16%	14%
SFY 08		24,400		4,570		16%
SFY 09		34,404		6,444		16%
SFY 10		44,725		8,377		16%

FSD is receiving funding to Expand PA responsibilities in FY 08, therefore referrals to PA's are expected to increase.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

**DISTRIBUTION PASS
THROUGH**

FY09 Department of Social Services Report #9
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DISTRIBUTION PASS THROUGH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	33,094,572	0.00		31,500,000	0.00	31,500,000	0.00	31,500,000	0.00
DEBT OFFSET ESCROW	5,103,139	0.00		9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	38,197,711	0.00		40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL	38,197,711	0.00		40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$38,197,711	0.00		\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 89025C

Division: Family Support

Appropriation: Distribution Pass Through

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD		31,500,000	9,000,000	40,500,000	E	PSD		31,500,000
TRF					TRF		9,000,000	40,500,000
Total		31,500,000	9,000,000	40,500,000	E	Total		31,500,000
FTE			0.00		FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt offset escrow fund (0753)

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

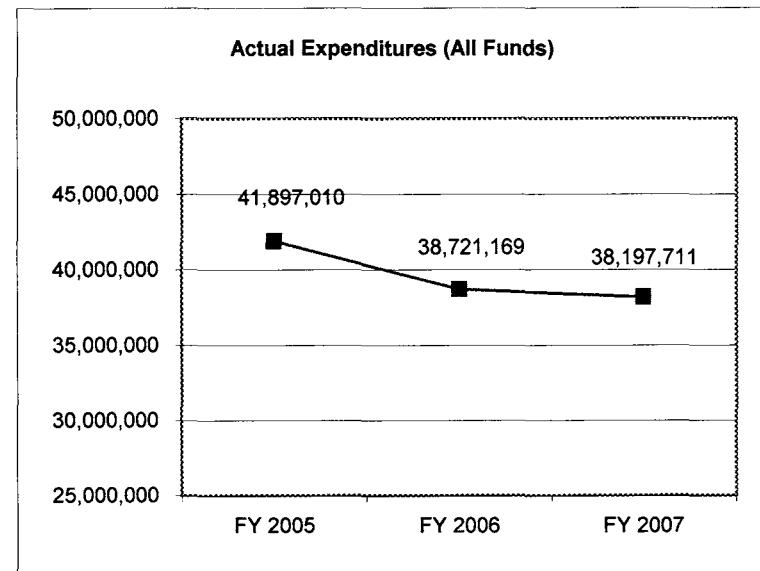
This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	46,167,000	45,000,000	43,000,000	40,500,000	E
Less Reverted (All Funds)	0	0	0		N/A
Budget Authority (All Funds)	46,167,000	45,000,000	43,000,000		N/A
Actual Expenditures (All Funds)	41,897,010	38,721,169	38,197,711		N/A
Unexpended (All Funds)	<u>4,269,990</u>	<u>6,278,831</u>	<u>4,802,289</u>		N/A
Unexpended, by Fund:					
General Revenue	0	0			N/A
Federal	591,212	2,069,214	905,428		N/A
Other	3,678,778	4,209,617	3,896,861		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005:

\$167,000 agency reserve DSS Administrative Trust Fund. This authority was core cut in FY 2006.

FY2007:

Transferred \$4.5 million incentive payments to County Reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION PASS THROUGH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	38,197,711	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL - PD	38,197,711	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$38,197,711	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,094,572	0.00	\$31,500,000	0.00	\$31,500,000	0.00	\$31,500,000	0.00
OTHER FUNDS	\$5,103,139	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments from federal funds include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due to child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

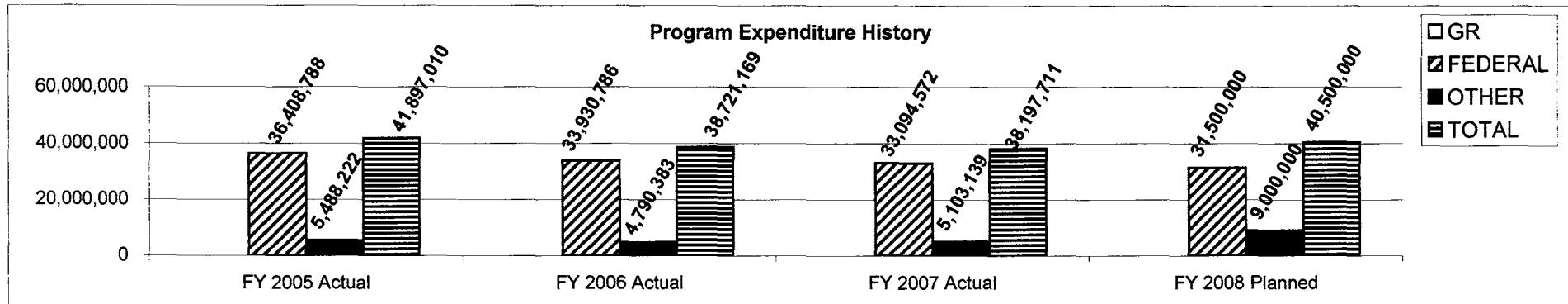
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debit Offset Escrow

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This operational appropriation is a pass through funding source. Clients served are not applicable.

7d. Provide a customer satisfaction measure, if available.